



DRAFT
SDBIP SUBMITTED TO
MAYOR ON

THE
????

INTSIKA YETHU'S MUNICIPALITY DRAFT SDBIP
2019-2020



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1. Introduction

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a legislative requirement under the Municipal Finance Management Act, Act No. 56 of 2003 and gives effect to the municipality's Integrated Development Plan (IDP) and Annual Budget.

The SDBIP interprets the five year IDP into a twelve month contract between the Administration, Council and Community, expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by Municipality's Administration for the period starting from 01 July 2019 to 30th June 2020. It includes the service delivery targets and performance indicators for each quarter which should be linked to the performance agreements of the senior managers. These are integral to the implementation and entrenchment of our performance management system.

The SDBIP therefore facilitates oversight over financial and non-financial performance of the municipality and allows the Municipal Manager to monitor the performance of the Section 57 managers, the Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Council.

The SDBIP gives effect to the IDP and the budget of the municipality. It fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The IntsikaYethu's SDBIP 2019/20 therefore, will not only ensure appropriate monitoring in the execution of Municipality's budget, but will also serve as the kernel of annual performance contracts for Senior Management and provide a foundation for the overall annual and quarterly organization's performance for the 2019/20 financial year.

2. Legislative framework

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month -
 - I. Revenue to be collected, by source; and
 - II. Operational and Capital expenditure by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

In terms of Section 53 (1) (c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget. Additionally, the Executive Mayor must ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

3. Conceptualisation of IntsikaYethu's SDBIP

The Intsikayethu's SDBIP has been conceptualised as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to Senior Management. The top level SDBIP therefore includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community. These are drawn from IDP programmes, services and activities that are relevant to each specific department as well as statutory requirements that each department is responsible for. The SDBIP therefore is the key mechanism for implementing and monitoring the different responsibilities and targets each department must fulfil in meeting service delivery needs provided to the community. It is therefore an implementation tool of the Council that gives effect to IDP and Budget.

In terms of the SDBIP concept, information will be gathered regularly on all projects being implemented and reported by field workers to relevant managers who must in turn analyse, quality assure and prepare and reports for monthly management meetings based on the information received.

The capital budget for the current financial year is broken down into the strategic focus areas and objectives in the IDP, providing the first level of linkage between the IDP and the budget. The projected monthly cashflow is broken down into revenue by source and expenditure and budget by department.

The Municipal Manager's scorecard represents the consolidation of all Municipality's detailed performance indicators and service delivery targets as contained in each Department's SDBIP. The Council, Community and Stakeholders can review these targets and performance in achieving them.

4. SDBIP as a monitoring and a reporting tool

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal Administration. Various reporting requirements are outlined in the MFMA and both the Mayor and the Accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. These reports then allow the Council to monitor the implementation of Service Delivery Programs and Initiatives across the Municipality boundaries.

1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the **Accounting Officer** of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

2. Quarterly Reporting

Section 52 (d) of the MFMA compels the **Mayor** to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

3. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The **Accounting Officer** is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;

(iii) the past year's annual report, and progress on resolving problems identified in the annual report; and,

(iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds IntsikaYethu Local Municipality accountable to the community.

5. Principles underpinning our SDBIP

IntsikaYethu commits to the following key principles in its implementation of the SDBIP. That the process:

- Must be developmental in nature, not intended to be punitive by any means.
- Must be used as a management tool and incorporated into existing ways of managing performance in the municipality.
- Measurement must be based on clearly defined targets and agreed timeframes.
- Must align strategic organisational development goals and budget prioritisation linked to community needs and resource constraints.
- Must provide for measurement of progress against IDP commitments
- Only focus on budgeted projects
- Must ensure measurement of performance against National KPIs
- Must promote use as an early warning system
- Must focus on outcomes (development impact achievements)
- Must provide clarity to all employees on their role in the achievement of municipal and departmental targets.

Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Revenue By Source																
Property rates		583	583	583	583	583	583	583	583	583	583	583	583	7,000	7,378	7,776
Service charges - electricity revenue														-	-	-
Service charges - water revenue														-	-	-
Service charges - sanitation revenue														-	-	-
Service charges - refuse revenue		117	117	117	117	117	117	117	117	117	117	117	117	1,400	1,476	1,555
Rental of facilities and equipment		146	146	146	146	146	146	146	146	146	146	146	132	1,743	1,837	1,936
Interest earned - external investments		167	167	167	167	167	167	167	167	167	167	167	167	2,000	2,108	2,222
Interest earned - outstanding debtors														-	-	-
Dividends received														-	-	-
Fines, penalties and forfeits		33	33	33	33	33	33	33	33	33	33	33	33	400	422	444
Licences and permits		167	167	167	167	167	167	167	167	167	167	167	167	2,000	2,108	2,222
Agency services		58	58	58	58	58	58	58	58	58	58	58	62	700	738	778
Transfers and subsidies													155,315	155,315	161,043	163,762
Other revenue													22,704	22,704	23,930	25,222
Gains on disposal of PPE													-	-	-	-
Total Revenue (excluding capital transfers and contributions)		1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	179,279	193,262	201,039	205,917
Expenditure By Type																
Employee related costs		9,604	9,604	9,604	9,604	9,604	9,604	9,604	9,604	9,604	9,604	9,604	9,604	115,242	124,224	134,669
Remuneration of councillors		1,506	1,506	1,506	1,506	1,506	1,506	1,506	1,506	1,506	1,506	1,506	1,506	18,077	19,523	20,578
Debt impairment		57	57	57	57	57	57	57	57	57	57	57	57	686	723	762
Depreciation & asset impairment		1,976	1,976	1,976	1,976	1,976	1,976	1,976	1,976	1,976	1,976	1,976	1,976	23,707	24,987	26,336
Finance charges														-	-	-
Bulk purchases														-	-	-
Other materials		742	742	742	742	742	742	742	742	742	742	742	742	8,908	9,389	9,310
Contracted services													3,261	3,261	3,438	3,623
Transfers and subsidies														-	-	-
Other expenditure													25,092	25,092	26,446	28,502
Loss on disposal of PPE														-	-	-
Total Expenditure		13,885	13,885	13,885	13,885	13,885	13,885	13,885	13,885	13,885	13,885	13,885	42,239	194,973	208,729	223,781
Surplus/(Deficit)		(12,614)	(12,614)	(12,614)	(12,614)	(12,614)	(12,614)	(12,614)	(12,614)	(12,614)	(12,614)	(12,614)	137,041	(1,712)	(7,691)	(17,863)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		4,588	4,588	4,588	4,588	4,588	4,588	4,588	4,588	4,588	4,588	4,588	4,588	55,053	54,915	58,744
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)														-	-	-
Transfers and subsidies - capital (in-kind - all)														-	-	-
Surplus/(Deficit) after capital transfers & contributions		(8,026)	(8,026)	(8,026)	(8,026)	(8,026)	(8,026)	(8,026)	(8,026)	(8,026)	(8,026)	(8,026)	141,628	53,341	47,224	40,881
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)	1	(8,026)	(8,026)	(8,026)	(8,026)	(8,026)	(8,026)	(8,026)	(8,026)	(8,026)	(8,026)	(8,026)	141,628	53,341	47,224	40,881

References

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Revenue by Vote																
Vote 1 - Community & Social Services													4,150	4,150	3,900	4,110
Vote 2 - Waste Water Management													-	-	-	-
Vote 3 - Waste Management													1,400	1,400	1,476	1,555
Vote 4 - Public Safety													583	583	614	648
Vote 5 - Planning & Development													8,638	8,638	6,373	6,717
Vote 6 - Internal Audit													-	-	-	-
Vote 7 - Housing													-	-	-	-
Vote 8 - Finance & Admin													183,253	183,253	193,694	205,065
Vote 9 - Executive & Council													-	-	-	-
Vote 10 - Road Transport													43,020	43,020	45,315	48,616
Vote 11 - Energy Sources													12,033	12,033	9,600	10,128
Vote 12 - Sports & Recreation													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		-	-	-	-	-	-	-	-	-	-	-	253,076	253,076	260,972	276,839
Expenditure by Vote to be appropriated																
Vote 1 - Community & Social Services													33,567	33,567	36,109	38,846
Vote 2 - Waste Water Management													-	-	-	-
Vote 3 - Waste Management													-	-	-	-
Vote 4 - Public Safety													-	-	-	-
Vote 5 - Planning & Development													9,002	9,002	9,660	10,367
Vote 6 - Internal Audit													-	-	-	-
Vote 7 - Housing													-	-	-	-
Vote 8 - Finance & Admin													103,280	103,280	110,408	118,044
Vote 9 - Executive & Council													22,345	22,345	24,021	25,826
Vote 10 - Road Transport													90,110	90,110	92,681	99,431
Vote 11 - Energy Sources													-	-	-	-
Vote 12 - Sports & Recreation													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Expenditure by Vote		-	-	-	-	-	-	-	-	-	-	-	258,303	258,303	272,878	292,514
Surplus/(Deficit) before assoc.		-	-	-	-	-	-	-	-	-	-	-	(5,227)	(5,227)	(11,906)	(15,675)
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	-	-	-	-	-	-	-	-	-	-	-	(5,227)	(5,227)	(11,906)	(15,675)

Ward Committee Support

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
Key Focus Area: Ward Committee Support									
Status quo	Development Strategies								
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)

and activities									
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Administrative Oversight

KPA: Good Governance and Public Participation			Strategic Objectives: To ensure good governance and oversight at IYM by 2022						
Key Focus Area: Oversight									
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
Outcome 9 (OUTPUT 1)	To guide and inform the municipal planning, budget, management and development actions	By reviewing the 2018-2022 Integrated Development Plan	Number of reviewed and monitored IDP	2017-2022 IDP adopted by Council	Monitor implementation of the IDP by 30/6/18	Reviewed IDP implemented and SDBIP developed by 30/6/19.	Monitor implementation of the IDP by 30/6/20	Reviewed IDP implemented and SDBIP developed by 30/6/21	Reviewed IDP implemented and SDBIP developed by 30/6/22

Outcome 9 (OUTPUT 1)	To guide and inform the municipal planning, budget, management and development actions	By reviewing the 2018-2022 integrated development plan	Number of reviewed and monitored IDP	Monitor implementation of the IDP by 30/6/18	Monitor implementation of the Budget by 30/6/18	Implementation of prioritised projects from SDBIP monitored by 30/6/19.	SDBIP developed from reviewed IDP by 30/6/20	SDBIP developed from reviewed IDP by 30/6/21	SDBIP developed from reviewed IDP by 30/6/22
		By reviewing the 2018-2022 Budget.	Number of monitored budget reviews and implementation	Monitor implementation of the Budget by 30/6/18	Implementation of prioritised projects from SDBIP monitored by 30/6/18	Implementation of prioritised projects from SDBIP monitored by 30/6/19	Implementation of prioritised projects from SDBIP monitored by 30/6/20	Implementation of prioritised projects from SDBIP monitored by 30/6/21	Implementation of prioritised projects from SDBIP monitored by 30/6/22
Outcome 9 (OUTPUT 1)	To guide and inform the municipal planning, budget, management and development actions	By Coordinating stakeholder engagements on Service Delivery issues	Number of stakeholder engagements.	Organise stakeholder engagements by 30/6/18	Organise stakeholder engagements by 30/6/18	4 stakeholder engagements held by 30/6/19	4 stakeholder engagements held by 30/6/20	4 stakeholder engagements held by 30/6/21	4 stakeholder engagements held by 30/6/22
Outcome 9 (OUTPUT 1)	To strengthen council support and oversight within IYM	By submitting Municipal s79 Committee reports to Council	Number of s79 committee reports and submitted to Council	Prepare four s79 committee reports by 30/6/18	Prepare four s79 committee reports by 30/6/18	Four s79 committee reports prepared by 30/6/19	Four s79 committee reports prepared and submitted to	Four s79 committee reports prepared and submitted to	Four s79 committee reports prepared and submitted to

							Council by 30/6/20	Council by 30/6/21	Council by 30/6/22
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Audit Outcomes Improvement

KPA: Municipal Financial Viability and Management			Strategic Objectives: To ensure financial viability through proper budgeting, prudent financial controls, better asset management and robust supply management processes at Intsika Yethu Local Municipality by 2022						
Key Focus Area: Audit Outcomes Improvement									
Alignment	Development Strategies			Baseline	Annual Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	To provide results driven internal audit services	By establishing an Audit Committee & ensure its functionality	Number of audit committee meetings held	Four quarterly meetings by June 2018	Four quarterly meetings by June 2018	At least 4 Audit Committee meetings held by 30/6/19	4 Audit Committee meetings held 30/6/20	4 Audit Committee meetings held by 30/6/21	4 Audit Committee meetings held by 30/6/22

Performance Monitoring and Evaluation

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
Key Focus Area: Performance Monitoring & Evaluation									
Status quo		Development Strategies		Targets					
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and evaluate municipal performance	By reviewing and implementing a Performance Management Framework and Systems	Number of Reviewed PMS Policies	Review PMS Policy by 30 June 2018	Review PMS Policy by 30 June 2018	1 PMS Policy reviewed by 30/6/19	1 PMS Policy reviewed by 30/6/20	1 PMS Policy reviewed by 30/6/21	1 PMS Policy reviewed by 30/6/22

LGE Manifesto: Strengthen internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and evaluate municipal performance	By developing performance agreements for senior managers	Number of performance agreements developed	Six performance agreements developed by 30 June 2018	Prepare a Mid-Term & Annual Performance Monitoring & Evaluation Report by 30/6/18	Six Performance Agreements developed, signed and monitored by 30 June 2019	Six Performance Agreements developed, signed and monitored by 30/6/20	Six Performance Agreements developed, signed and monitored by 30/6/21	Six Performance Agreements developed, signed and monitored by 30/6/22
LGE Manifesto: Strengthen internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where	To monitor and evaluate municipal performance	By developing quarterly, mid-year and annual Performance Monitoring & Evaluation Reports	Number of Performance Monitoring & Evaluation Reports prepared	Mid-Year & Annual Performance Monitoring & Evaluation Reports prepared 30/6/18	Prepare a Mid-Term & Annual Performance Monitoring & Evaluation Report by 30/6/18	Six Performance Monitoring & Evaluation Reports prepared by 30/6/19	Six Performance Monitoring & Evaluation Reports prepared by 30/6/20	Six Performance Monitoring & Evaluation Reports prepared by 30/6/21	Six Performance Monitoring & Evaluation Reports prepared by 30/6/22

challenges may arise									
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Municipal Public Accounts Committee

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
Key Focus Area: Public Participation									
Status quo	Development Strategies			Targets					
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	To strengthen council support and oversight within IYM	By submitting Municipal Public Accounts Committee reports to council	Number of MPAC meetings held	Four quarterly MPAC meetings by 30 June 2018	Four quarterly MPAC meetings by 30 June 2018	Four MPAC meeting held by 30/6/19	Four MPAC meeting held by 30/6/20	Four MPAC meeting held by 30/6/21	Four MPAC meeting held by 30/6/22

National Outcome 9(Output 6): Administrative and financial capable state	To strengthen council support and oversight within IYM	By submitting Municipal Public Accounts Committee reports to council	Number of MPAC reports submitted to council	Four MPAC reports prepared and submitted to council by 30 June 2018	Four MPAC reports prepared and submitted to council by 30 June 2018	Four MPAC reports prepared by 30 June 2019	Four MPAC reports prepared by 30/6/20	Four MPAC reports prepared by 30/6/21	Four MPAC reports prepared by 30/6/22
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Public Participation

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
Key Focus Area: Public Participation									
Status quo	Development Strategies			Targets					
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Strengthening public participation to ensure that all	To promote public participation	By reviving public participation stakeholder's forum	Number of public participation stakeholder	Revive and capacitate for the Public Participation Stakeholder'	Revive and capacitate for the Public Participation Stakeholder'	1 Public Participation stakeholder's forum	4 Public Participation stakeholder's forum	4 Public Participation stakeholder's forum	4 Public Participation stakeholder's forum

communities participate in municipal programmes and activities			s forum revived	s Forum by 30/6/18	s Forum by 30/6/18	revived by 30/6/19	held by 30/6/19	held by 30/6/21	held by by 30/6/22
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To promote public participation	By implementing public participation strategy	Number of public participation committee meetings held	Quarterly public participation engagements per ward by 30/6/18	Quarterly public participation engagements per ward by 30/6/18	4 public participation committee meetings held by 30/6/19	4 public participation committee meetings held by 30/6/20	4 public participation committee meetings held by 30/6/21	4 public participation committee meetings held by 30/6/22

Communication

KPA: Good Governance and Public Participation	Strategic Objectives: To ensure good governance and oversight at IYM by 2022	
Key Focus Area: Communication		
Status quo	Development Strategies	Targets

National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To ensure extensive communicate with all stakeholders	By continuous implementation of communication strategy	Number of communication strategy reviewed	Communication strategy in place	Implementation of communication strategy based on implementation plan by 30/6/2018	-	Review and Implement communication strategy by 30/6/2020	Review and Implement communication strategy by 30/6/21	Review and Implement communication strategy by 30/6/22
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programme	To communicate with our stakeholders	By publishing an external newsletter targeting the communities	Number of external newsletters prepared and published	2 external newsletters prepared and published by 30/6/18	2 external newsletters prepared and published by 30/6/18	2 external newsletters prepared and published by 30/6/19	2 external newsletters prepared and published by 30/6/20	2 external newsletters prepared and published by 30/6/21	2 external newsletters prepared and published by 30/6/22

s and activities									
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To communicate with our stakeholders	By publishing an internal newsletter targeting the employees	Number of internal newsletters prepared and published	12 internal newsletters prepared and published by 30/6/18	12 internal newsletters prepared and published by 30/6/18	12 internal newsletters prepared and published by 30/6/19	12 internal newsletters prepared and published by 30/6/20	12 internal newsletters prepared and published by 30/6/21	12 internal newsletters prepared and published by 30/6/22
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To communicate with our stakeholders	By ensuring prompt and informed response to communities and presidential hotline system	Number of complaints register and complaints attended	Develop complaints register and complaints within 30 days by 30/6/2018	Develop complaints register and Attend to all complaints within 30 days by 30/6/2018	1 Complaints register developed and complaints attended to within 30 days by 30/6/2019	12 monthly complaints reports prepared by 30/6/2020	12 monthly complaints reports prepared by 30/6/2021	12 monthly complaints reports prepared by 30/6/2022

LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To inform communities and stakeholders on service delivery and financial performance	By developing and presenting a credible Annual Report to communities and stakeholders	Number of annual reports developed and submitted	Develop and present Annual Report to council by 30/6/18	Develop and present Annual Report to council by 30/6/18	1 annual report developed and submitted to Council and relevant statutes by 30/6/19	1 annual report developed and submitted relevant statutes by 30/6/20	1 annual report developed and submitted relevant statutes by 30/6/21	1 annual report developed and submitted relevant statutes by 30/6/22
LGE Manifesto: Strengthening communication to ensure that all communities participate in municipal programmes and activities	To communicate with our stakeholders	By regularly updating municipal website	Number of quarterly reports on website updates prepared	Regularly website updates by 30/6/18	Regularly website updates by 30/6/18	4 quarterly reports on website updates prepared by 30/6/19	4 quarterly reports on website updates prepared by 30/6/20	4 quarterly reports on website updates prepared by 30/6/21	4 quarterly reports on website updates prepared by 30/6/22

Information Communication Technology

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
Key Focus Area: Information Communication Technology									
	Development Strategies			Targets					
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Expanding broadband access in local government, including through free Wi-Fi areas	To provide ICT services	By developing and implementing an Integrated Information Communication Strategy	Number of ICT strategies developed	2012 ICT Strategy	Develop & implement ICT Strategy by 30/6/18	-	ICT Strategy developed by 30/6/20	ICT Strategy developed by 30/6/21	ICT Strategy developed by 30/6/22

LGE Manifesto: Expanding broadband access in local government, including through free Wi-Fi areas	To provide ICT services	By upgrading ICT infrastructure	Number of servers and fire walls upgraded	Maintenance and upgrade of ICT systems by 30 June 2018	Maintain & upgrade ICT infrastructure by 30/6/18	2 Servers and 1 fire wall upgraded at Cofimvaba by 30/6/19	2 Servers and 1 fire wall upgraded at Cofimvaba by 30/6/20	2 Servers and 1 fire wall upgraded at Cofimvaba by 30/6/21	2 Servers and 1 fire wall upgraded at Cofimvaba by 30/6/22
LGE Manifesto: Expanding broadband access in local government, including through free Wi-Fi areas	To provide ICT services	By renewing and upgrading ICT infrastructure	Number of ICT software licenses renewed	Maintenance and upgrade of ICT systems by 30 June 2018	Maintain & upgrade ICT infrastructure by 30/6/18	13 ICT software licenses renewed by 30/6/19	13 ICT software licenses renewed by 30/6/20	13 ICT software licenses renewed by 30/6/21	13 ICT software licenses renewed by 30/6/22
LGE Manifesto: Expanding broadband access	To provide public hotspots	Broadband roll-out in public amenities	Number of costed Wi-Fi roll-out plan	Regularly website updates by 30/6/18	provide 2 buildings with Wi-Fi access by 30/6/18	1 costed Wi-Fi roll-out plan developed by 30/6/20	1 costed Wi-Fi roll-out plan developed by 30/6/20	1 costed Wi-Fi roll-out plan developed by 30/6/21	1 costed Wi-Fi roll-out plan developed by 30/6/22

in local government, including through free Wi-Fi areas			developed			d by 30/6/19			
Outcome 9: A responsive, accountable, effective and efficient local government system	To manage risk related to ICT	Identify, mitigate and report risks	Number of risks mitigated	Identify, mitigate and report all risks by 30/6/18	Identify, mitigate and report all risks by 30/6/18	2 ICT risks mitigated by 30/6/19	2 ICT risks mitigated by 30/6/20	2 ICT risks mitigated by 30/6/21	2 ICT risks mitigated by 30/6/22

Special Programs Unit

KPA: Good Governance and Public Participation	Strategic Objectives: To ensure good governance and oversight at IYM by 2022
Key Focus Area: Special Programmes Unit	
Performance Objectives	To contribute towards improving quality life through integrated services for the children, Woman, persons with disability, elderly, Military Veterans and HIV/AIDS.

	Development Strategies			Status Quo	Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
Improve health and life expectancy (Outcome 2).	To contribute towards improving quality life through integrated services for the children, Woman, persons with disability, elderly, Military Veterans and HIV/AIDS.	By implementing the SPU Mainstreaming Strategy & Implementation Plan	Number of SPU mainstreaming Strategy reviewed	SPU Mainstreaming Strategy in place	Develop SPU Mainstreaming Strategy by 30/6/18	1 SPU Mainstreaming Strategy reviewed by 30/6/19	1 SPU Mainstreaming Strategy implemented and reviewed by 30/6/20	1 SPU Mainstreaming Strategy implemented and reviewed by 30/6/21	1 SPU Mainstreaming Strategy implemented and reviewed by 30/6/22
Improve health and life expectancy (Outcome 2).	To contribute towards improving quality life through integrated services for the Vulnerable forums.	By supporting wellbeing of SPU vulnerable Forums	Number of supported SPU vulnerable forums	Establish & support SPU forums by 30/6/18	Establish & support SPU forums by 30/6/18	8 SPU vulnerable forums supported in their wellbeing by 30/6/19	8 SPU vulnerable forums supported in their wellbeing by 30/6/20	8 SPU vulnerable forums supported in their wellbeing by 30/6/21	8 SPU vulnerable forums supported in their wellbeing by 30/6/22

Improve health and life expectancy (Outcome 2).	To contribute towards improving quality life through integrated services for the Vulnerable forums.	By supporting wellbeing of SPU vulnerable Forums	Number of forum meetings held	Establish & support SPU forums by 30/6/18	Establish & support SPU forums by 30/6/18	32 SPU Forum meetings held by 30/6/19	32 SPU Forum meetings held by 30/6/20	32 SPU Forum meetings held by 30/6/21	32 SPU Forum meetings held by 30/6/22
National Outcome (Output): Improve health and life expectancy (Outcome 2).	To contribute towards improving quality life through integrated services for Youth Development	By establishing partnerships with relevant stakeholders on Youth development programmes.	Number of youth development programmes	Undertake 2 initiatives by 30/6/18	Undertake 2 initiatives by 30/6/18	2 youth programmes undertaken by 30/6/19	2 youth programmes undertaken by 30/6/19	2 youth programmes undertaken by 30/6/19	2 youth programmes undertaken by 30/6/19
National Outcome (Output): Improve health and life expectancy (Outcome 2).	To contribute towards improving quality life through integrated services Delivery Model	By conducting advocacy programmes through Integrated Service Delivery Model	Number of warrooms service delivery meetings conducted	21 Warroom Service Delivery meetings conducted in 21 wards by	Organize 4 campaigns by 30/6/18	21 Warroom Service Delivery meetings conducted in 21 wards by 30/06/2019	21 Warroom Service Delivery meetings conducted in 21 wards by 30/06/2020	21 Warroom Service Delivery meetings conducted in 21 wards by 30/06/2021	21 Warroom Service Delivery meetings conducted in 21 wards by 30/06/2022

				30/06/2018					
		By supporting food security gardens for vulnerable groups in all IYM wards.	Number of food security gardens supported		Ward Warrooms Forums established, Warrooms Service Delivery Days conducted, and Food Security programme implemented	21 food security gardens supported in 21 wards by 30/06/2019	21 food security gardens supported in 21 wards by 30/06/2020	21 food security gardens supported in 21 wards by 30/06/2021	21 food security gardens supported in 21 wards by 30/06/2022

LGE Manifesto: Strengthening partnerships with community organisations and other forums of people's participation	By commemorating the national, provincial & local events	National, provincial & local events commemora ted	Number of national events commemor ated	Honouri ng of Nation al Calend ar days: Youth month, Mandel a day, Women day, Nation al World AIDS Day, Heritag e day, Chris Hani Month, Disabilit y, Human Rights, Heritag e day	Hold all planned events by 30/6/18	Ten (10) national events Commem orated by 30/6/19	Ten (10) national events Commem orated by 30/6/20	Ten (10) national events Commem orated by 30/6/21	Ten (10) national events Commem orated by 30/6/22
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Administration.

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
KFA: Administration									
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9: A response and, accountable effective and efficient local government.	To render effective secretariat services.	By developing Annual Council and Committees Calendar	Number of council calendars prepared	Council Calendar for 2017/18	Prepare 1 Council Calendar by 30/6/18	1 Council Calendar prepared by 30/6/19	1 Council Calendar prepared by 30/6/20	1 Council Calendar prepared by 30/6/21	1 Council Calendar prepared by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To have well informed communities that participates in the affairs of IYM	By convening IGR meetings	Number of IGR meetings conducted	Organize 4 IGR meetings by 30/6/18	Organize 4 IGR meetings by 30/6/18	4 IGR meetings Organized by 30/6/19	4 IGR meetings Organized by 30/6/20	4 IGR meetings Organized by 30/6/21	4 IGR meetings Organized by 30/6/22
LGE Manifesto: Ensuring that all municipalities conduct consumer	To strengthen customer care within IYM	By conducting community & business	Number of community satisfaction survey conducted	One survey conducted by the 30 June 2017	None	1 community satisfaction survey	1 community satisfaction survey	1 community satisfaction survey	Conduct an annual customer satisfaction

satisfaction surveys		satisfaction surveys				conducted by 30/6/19	conducted by 30/6/20	conducted by 30/6/21	survey by 30/6/22
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Risk Management

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
KFA: Risk Management									
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning	To coordinate and monitor institutional risk management function	By reviewing Risk management framework policy	One Risk management framework policy reviewed	Risk management framework policy for 2018/19	Risk management framework policy for 2017/2018	One risk management framework policy reviewed by 30/6/19	Review risk management framework and policy by 30/6/20	Review risk management framework and policy by 30/6/21	Review risk management framework and policy by 30/6/22

mechanisms to identify areas where challenges may arise									
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To coordinate and monitor institutional risk management function	By facilitating risk identification process and development of risk registers	Number of risk registers developed	Strategic, Operational and ICT Risk Registers developed by 30 June 2018	Strategic, Operational and ICT Risk Registers developed by 30 June 2018	Risk identification and develop three risk registers facilitated by 30/6/19	Risk identification and develop three risk registers facilitated by 30/6/20	Risk identification and develop three risk registers facilitated by 30/6/21	Risk identification and develop three risk registers facilitated by 30/6/22
LGE Manifesto: Strengthening internal	To coordinate and monitor	By developing risk	One risk management strategy developed	Developed risk management strategy	Developed risk management strategy	One risk management strategy	One risk management strategy	One risk management strategy	One risk management strategy

capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	institutional risk management function	management strategy		by 30 June 2018	by 30 June 2018	reviewed by 30/6/19	reviewed by 30/6/20	reviewed by 30/6/21	reviewed by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanism	To coordinate and monitor institutional risk management function	By developing risk management strategy	Number of awareness sessions conducted	7 awareness sessions on Risk Management Strategy conducted by 30 June 2018	New	7 awareness sessions on Risk Management Strategy conducted by 30 June 2019	7 awareness sessions on Risk Management Strategy conducted by 30/6/20	7 awareness sessions on Risk Management Strategy conducted by 30/6/21	7 awareness sessions on Risk Management Strategy conducted by 30/6/22

s to identify areas where challenges may arise									
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To coordinate and monitor institutional risk management function	By establishing a Risk Management Committee & ensure its functionality	Risk Management Committee established	Four quarterly meetings	Four quarterly meetings by June 2018	4 Risk Committee held e meetings by 30//19	4 Risk Committee held e meetings by 30/6/20	4 Risk Committee held e meetings by 30/6/21	4 Risk Committee held e meetings by 30/6/22
LGE Manifesto: Strengthening internal capacity of	To monitor prevention of fraud	By facilitating development & monitor implementation of Anti-	One Anti-Fraud & Corruption Strategy reviewed	No fraud and corruption strategy	Developed Anti-Fraud & Corruption	One reviewed Anti-Fraud & Corruption	One reviewed Anti-Fraud & Corruption	One reviewed Anti-Fraud & Corruption	One reviewed Anti-Fraud & Corruption

municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	and corruption	Fraud & Corruption Strategy			Strategy by 30/6/18	Strategy by 30/6/19	Strategy by 30/6/20	Strategy by 30/6/21	Strategy by 30/6/22
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify	To monitor prevention of fraud and corruption	By facilitating development & monitor implementation of Anti-Fraud & Corruption Strategy	Number of awareness sessions conducted	Develop & implement Risk Based Internal Audit Plan by 30/6/18	-	One awareness session in three departments conducted by 30/6/19	One awareness session in three departments conducted by 30/6/20	One awareness session in three departments conducted by 30/6/21	One awareness session in three departments conducted by 30/6/22

areas where challenges may arise									
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Internal Audit.

KPA: Good Governance and Public Participation		Strategic Objectives: To ensure good governance and oversight at IYM by 2022							
KFA: Internal Auditing									
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - (2017/18)	Year 2 - 2018/19)	Year 3 - (2019/20)	Year 4 - 2020/21)	Year 5 - (2021/22)
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities , including early warning mechanisms to identify areas where	To provide results driven internal audit services	By developing & implementing a 3 Year Rolling Risk Based Internal Audit Plan	Number of risk based internal audit plans developed and implemented	Develop & implemented Risk Based Internal Audit Plan by 30/6/18	Develop & implement Risk Based Internal Audit Plan by 30/6/18	16 risk based internal audits conducted by 30/6/19	16 risk based internal audits conducted by 30/6/20	16 risk based internal audits conducted by 30/6/21	16 risk based internal audits conducted by 30/6/22

challenges may arise									
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Management of Tsomo Administrative Unit.

KPA: Good Governance and Public Participation			Strategic Objectives: To ensure good governance and oversight at IYM by 2022						
KFA: Management of Administrative Units									
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	- Baseline (2017/18)	Annual Target (2017/18)	Annual Target (2018/19)	Annual Target (2019/20)	Annual Target (2020/21)	Annual Target (2021/22)
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To ensure smooth running and fully functioning of the Tsomo Unit	By enforcing good governance, Management and administration of the unit	Number of reports prepared	Prepared a Reports for Tsomo Unit by 30/6/18	Prepare 4 Reports for Tsomo Unit by 30/6/18	4 Reports on the functioning of Tsomo Unit prepared by 30/6/19	4 Reports on the functioning of Tsomo Unit prepared by 30/6/20	4 Reports on the functioning of Tsomo Unit prepared by 30/6/21	4 Reports on the functioning of Tsomo Unit prepared by 30/6/22

Records Management.

KPA: Municipal Institutional Development and Transformation	Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.							
Key Focus Area: Records Management								
Development Strategies			Baseline	5 Year Performance Targets				
Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21	Year 5 – Annual Target (2021/22
To ensure proper creation, maintenance, use, access and disposal of records at IYM	By promoting proper records management, classification and safekeeping.	Number of records registers developed	File Plan, Registry Manual & Records Management approved by Council	Maintain accurate & up-to date records by 30/6/18	1 records register developed by 30/6/19	1 records register developed by 30/6/20	1 records register developed by 30/6/21	1 records register developed by 30/6/22
To ensure proper creation, maintenance, use, access and disposal of records at IYM	By observing and adhering to national standards on records disposal processes	Records disposed off	Obsolete records sorted, arranged & disposed – off	One successful disposal of records that are no longer in use by 30/6/18	1 records disposal application letter prepared and submitted to Provincial Archives by 30/6/19	1 records disposal application letter prepared and submitted to Provincial Archives by 30/6/20	1 records disposal application letter prepared and submitted to Provincial Archives by 30/6/21	1 records disposal application letter prepared and submitted to Provincial Archives by 30/6/22

Skills Development.

KPA: Municipal Institutional Development and Transformation		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.							
Key Focus Area: Skills Development									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21	Year 5 – Annual Target (2021/22
LGE Manifesto: Enhancing the existing skills and capabilities and recruiting officials with requisite technical skills, administrative knowledge and experience	To enhance capacity and performance through skills development for councillors and staff of IYM	Develop and implement a WSP	Approved, implemented and submitted WSP to LGSeta. Number of learning programmes prioritised	2017/2018 WSP	All learning programmes, skills programs and qualifications prioritised on the WSP to be implemented by 30/6/18	5 learning programmes prioritised on the WSP to be implemented by 30/6/19	5 learning programmes prioritised on the WSP to be implemented by 30/6/20	5 learning programmes prioritised on the WSP to be implemented by 30/6/21	5 learning programmes prioritised on the WSP to be implemented by 30/6/22

LGE Manifesto: Enhancing the existing skills and capabilities and recruiting officials with requisite technical skills, administrative knowledge and experience	To enhance capacity and performance through skills development for councillors and staff of IYM	Develop and implement a WSP,	Approved, implemented and submitted WSP to LGSeta. Number of skills prioritised	2017/2018 WSP	All learning programmes, skills programs and qualifications prioritised on the WSP to be implemented by 30/6/18	5 Skills programs prioritised on the WSP to be implemented by 30/6/19	5 Skills programs prioritised on the WSP to be implemented by 30/6/20	5 Skills programs prioritised on the WSP to be implemented by 30/6/21	5 Skills programs prioritised on the WSP to be implemented by 30/6/22
LGE Manifesto: Enhancing the existing skills and capabilities and recruiting officials with requisite technical skills, administrative	To enhance capacity and performance through skills development for councillors and staff of IYM	Develop and implement a WSP	Approved, implemented and submitted WSP to LGSeta. Number of qualifications prioritised	2017/2018 WSP	All learning programmes, skills programs and qualifications prioritised on the WSP to be implemented by 30/6/18	5 Qualifications prioritised for study assistance by 30/6/19	5 Qualifications prioritised for study assistance by 30/6/20	5 Qualifications prioritised for study assistance by 30/6/21	5 Qualifications prioritised for study assistance by 30/6/22

knowledge and experience									
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Council Support.

KPA: Municipal Institutional Development and Transformation		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022							
Key Focus Area: Council Support									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and secretariat support to council of IYM	By compiling and distributing council agendas as per the stipulated timeframe	Compiled, signed council agendas and distribution list	Ensure that all forty two councillors and eight traditional leaders sign for receipt of all Council agendas	Ensure that all forty two councillors and eight traditional leaders receive	4 Council agendas compiled and distributed to Council Members by 30/6/20	4 Council agendas compiled and distributed to Council Members by 30/6/21	4 Council agendas compiled and distributed to Council Members by 30/6/22	4 Council agendas compiled and distributed to Council Members by 30/6/22

					of all Council agendas seven days in advance by 30/6/18	rs by 30/6/19			
National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and secretariat support to council of IYM	By compiling and distributing council agendas as per the stipulated timeframe	Compiled, signed council agendas and distribution list	Ensure that all forty two councillors and eight traditional leaders sign for receipt of all Council agendas	Ensure that all forty two councillors and eight traditional leaders receive of all Council agendas seven days in advance by 30/6/18	3 Special Council agendas compiled and distributed to Council Members by 30/6/19	3 Special Council agendas compiled and distributed to Council Members by 30/6/20	3 Special Council agendas compiled and distributed to Council Members by 30/6/21	3 Special Council agendas compiled and distributed to Council Members by 30/6/22

National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and secretariat support to council of IYM	By compiling and distributing council agendas as per the stipulated timeframe	Compiled, signed council agendas and distribution list	Ensure that all forty two councillors and eight traditional leaders sign for receipt of all Council agendas	Ensure that all forty two councillors and eight traditional leaders receive of all Council agendas seven days in advance by 30/6/18	4 EXCO ordinary meeting agendas compiled and distributed to EXCO Members by 30/6/19	4 EXCO ordinary meeting agendas compiled and distributed to EXCO Members by 30/6/20	4 EXCO ordinary meeting agendas compiled and distributed to EXCO Members by 30/6/21	4 EXCO ordinary meeting agendas compiled and distributed to EXCO Members by 30/6/22
National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and secretariat support to council of IYM	By compiling and distributing council agendas as per the stipulated timeframe	Compiled, signed council agendas and distribution list	Ensure that all forty two councillors and eight traditional leaders sign for receipt of all Council agendas	Ensure that all forty two councillors and eight traditional leaders receive	3 Special EXCO meeting agendas compiled and distributed to EXCO Members by 30/6/20	3 Special EXCO meeting agendas compiled and distributed to EXCO Members by 30/6/20	3 Special EXCO meeting agendas compiled and distributed to EXCO Members by 30/6/21	3 Special EXCO meeting agendas compiled and distributed to EXCO Members by 30/6/22

					all Council agendas seven days in advance by 30/6/18	rs by 30/6/19			
National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and secretariat support to council of IYM	By compiling and distributing council agendas as per the stipulated timeframe	Compiled, signed council agendas and distribution list	Ensure that all forty two councillors and eight traditional leaders sign for receipt of all Council agendas seven days in advance	Ensure that all forty two councillors and eight traditional leaders receive Council agendas by 30/6/18	28 standing committee meeting agendas compiled and distributed to Standing Committee Members by 30/6/19	28 standing committee meeting agendas compiled and distributed to Standing Committee Members by 30/6/20	28 standing committee meeting agendas compiled and distributed to Standing Committee Members by 30/6/21	28 standing committee meeting agendas compiled and distributed to Standing Committee Members by 30/6/22
National Outcome 9: A response and,	To provide effective administration service	To render secretariat services to Council, EXCO	Signed attendance registers and	Agenda's and minutes	Provide secretariat services	Minutes prepared for Council,	Minutes prepared for Council,	Minutes prepared for Council,	Minutes prepared for Council,

accountable effective and efficient local government.	and secretariat support to council of IYM	and Standing Committees	minutes of Council meetings		to all Council and Council Committee's meetings by 30/6/18	EXCO and Section 80 Committees meetings by 30/6/19	EXCO and Section 80 Committees meetings by 30/6/20	EXCO and Section 80 Committees meetings by 30/6/21	EXCO and Section 80 Committees meetings by 30/6/22
National Outcome 9: A response and, accountable effective and efficient local government.	To provide effective administration service and secretariat support to council of IYM	To render secretariat services to Council, EXCO and Standing Committees	Number of Council Resolutions register developed and updated	Ensure that all forty two councillors and eight traditional leaders sign for receipt of all Council agendas seven days in advance	Ensure that all forty two councillors and eight traditional leaders receive of all Council agendas seven days in advance by 30/6/18	1 Council Resolution register developed and updated by 30/6/19	1 Council Resolution register developed and updated by 30/6/20	1 Council Resolution register developed and updated by 30/6/21	1 Council Resolution register developed and updated by 30/6/22

Fleet Management.

KPA: Municipal Institutional Development and Transformation	Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022							
Key Focus Area: Fleet Management								
Development Strategies			Baseline	5 Year Performance Targets				
Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21	Year 5 – Annual Target (2021/22
To ensure proper monitoring and management of IYM fleet	By implementing vehicle recovery and fleet monitoring system.	Number of reports compiled	Vehicle recovery and fleet monitoring system Fleet Management Policy	Full Implement ation of vehicle recovery and fleet monitoring system by 30/6/18	4 Reports on the implement ation of vehicle recovery and fleet monitoring system compiled by 30/6/19	4 Reports on the implement ation of vehicle recovery and fleet monitoring system compiled by 30/6/20	4 Reports on the implement ation of vehicle recovery and fleet monitoring system compiled by 30/6/21	4 Reports on the implement ation of vehicle recovery and fleet monitoring system compiled by 30/6/22
To ensure proper monitoring and management of IYM fleet	Develop Fleet Management & Maintenance Plan	Developed Fleet Management & Maintenance Plan	New	Develop & implement Fleet MGT & Maintena nce Plan by 30/6/18	1 Fleet Managem ent & Maintena nce Plan reviewed by 30/6/19	1 Fleet Managem ent & Maintena nce Plan reviewed by 30/6/20	1 Fleet Managem ent & Maintena nce Plan reviewed by 30/6/21	1 Fleet Managem ent & Maintena nce Plan reviewed by 30/6/22

Employment Equity.

KPA: Municipal Institutional Development and Transformation		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.							
Key Focus Area: Employment Equity									
Alignm ent	Development Strategies			Baseline	5 Year Performance Targets				
Nationa l, Provinci al and District Alignm ent	Performanc e Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
Nationa l Outcome 9: Skilled capabl e workfor ce to support an inclusiv	To ensure complianc e, equitable representati on of municipal staff in line with organisatio n's	Develop and implement EEP	Reports submitted to DoL	Recruit according to the EEP to meet the targets and goals by June 2017.	Recruit according to the EEP to meet the targets and goals by 30/6/18	None	Report to DoL on implement ation of EE Plan	Report to DoL on implement ation of EE Plan	Report to DoL on implement ation of EE Plan

e growth path	transformati on agenda								
Nationa l Outco me 9 : Skilled capabl e workfor ce to support an inclusiv e growth path	To ensure complianc e, equitable representati on of municipal staff in line with organisatio n's transformati on agenda	By having functional and capacitate d employemen t equity committee	Functional and capacitat ed Employeme nt Equity Committee	Employment Equity Committee	One training and one awareness workshop targeted for both councillors and staff (committee) on employeme nt equity regulations by 30 /06/18	One training / workshop targeted for EEP Committee by 30/6/19	One training / workshop targeted for EEP Committee by 30/6/20	One training / workshop targeted for EEP Committee by 30/6/21	One training/wo rkshop targeted for EEP Committee by 30/6/22
Nationa l Outco me 9 : Skilled capabl e workfor ce to support	To ensure complianc e, equitable representati on of municipal staff in line with organisatio	Hold regular EEP Committee Meetings	EEP Committee meetings held	Four meetings targeted for 2017/18	Four meetings for the EE Committee by 30/6/18	Four meetings for the EE Committee held by 30/6/19	Four meetings for the EE Committee held by 30/6/20	Four meetings for the EE Committee held by 30/6/21	Four meetings for the EE Committee held by 30/6/22

an inclusiv e growth path	n's transformati on agenda								
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Human Resources Management.

KPA: Municipal Institutional Development and Transformation			Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.						
Key Focus Area: Human Resources Management									
Alignmen t	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignmen t	Performanc e Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21	Year 5 – Annual Target (2021/22
National Outcome 9 : Skilled capable workforce to support an	To motivate and retain employees of IYM	By providing a healthy and safe working environmen t	Number of wellness programmes held	Employee Wellness Program	Develop & implement Wellness Programme by 30/6/18	4 wellness programmes held by 30/6/19	4 wellness programmes held by 30/6/20	4 wellness programmes held by 30/6/21	4 wellness programmes held by 30/6/22

inclusive growth path									
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Organisational Development.

KPA: Municipal Institutional Development and Transformation		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.							
Key Focus Area: Organisational Development									
Alignme nt	Development Strategies			Baseline	5 Year Performance Targets				
National , Provincial and District Alignme nt	Performanc e Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21	Year 5 – Annual Target (2021/22
National Outcom e 9: Skilled capable workforc e to support an	To develop and maintain an organisation al structure for effective service delivery	By aligning organisation al structure to strategic and Performanc e Objectives	Revised organisation al structure	2017/18 Organisatio nal Structure	Develop & implement new Organizatio nal Structure by 30/6/18	1 organisation al structure reviewed by 30/6/19	1 organisation al structure reviewed by 30/6/20	1 organisation al structure reviewed by 30/6/21	1 organisation al structure reviewed by 30/6/22

inclusive growth path									
National Outcome 9: Skilled capable workforce to support an inclusive growth path	To develop and maintain an organisational structure for effective service delivery	By aligning organisational structure to strategic and Performance Objectives	Developed job descriptions	New	Job descriptions	100 job descriptions developed by 30/6/19	100 job descriptions developed by 30/6/20	100 job descriptions developed by 30/6/21	100 job descriptions developed by 30/6/22

Recruitment and Selection.

KPA: Municipal Institutional Development and Transformation	Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.		
Key Focus Area: Recruitment and Selection			
Alignment	Development Strategies	Baseline	5 Year Performance Targets

National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9: Skilled capable workforce to support an inclusive growth path	To build capacity of the organisation through HR planning	By developing and implementing HR plan	HR Plan developed	Recruitment and Selection Policy and organisational structure	Filling of all vacant and funded posts by 30/6/18	None	HR Plan Developed, implemented and reported on by 30/6/20	HR Plan Developed, implemented and reported on by 30/6/21	HR Plan Developed, implemented and reported on by 30/6/22

Policies and Procedure Manuals

KPA: Municipal Institutional Development and Transformation	Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022		
Key Focus Area: Policies & Bylaws			
Development Strategies		Baseline	5 Year Performance Targets

Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
To develop institutional policies.	By developing, implementing and reviewing municipal policies	Number of policies reviewed	Reviewal of all municipal policies by end of first quarter and implementation thereof	To review all policies and submit to Council for adoption by 30/6/18	10 policies reviewed and submitted to Council for adoption by 30/6/19	10 policies reviewed and submitted to Council for adoption by 30/6/20	10 policies reviewed and submitted to Council for adoption by 30/6/21	10 policies reviewed and submitted to Council for adoption by 30/6/22
To capacitate and create awareness on institutional policies and procedure manuals	By conducting awareness workshops on all reviewed policies	Number of workshops conducted on reviewed policies	Awareness workshops conducted on reviewed policies	To conduct awareness workshops on reviewed policies	2 awareness workshop on reviewed policies conducted by 30/6/19	2 awareness workshop on reviewed policies conducted by 30/6/20	2 awareness workshop on reviewed policies conducted by 30/6/21	2 awareness workshop on reviewed policies conducted by 30/6/22

Employee Relations

KPA: Municipal Institutional Development and Transformation	Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022.
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Key Focus Area: Employee Relations									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9: Skilled capable workforce to support an inclusive growth path	To promote sound labour relations	By promoting and maintaining sound labour relations	Number of LLF meetings held	Monthly LLF meetings by 30 June 2017	Monthly LLF meetings by 30 /6/18	12 LLF meetings held by 30 June 2019	12 LLF meetings held by 30 June 2020	12 LLF meetings held by 30 June 2021	12 LLF meetings held by 30 June 2022
National Outcome 9: Skilled capable workforce to support an inclusive growth path	To promote sound labour relations	By capacitating LLF members on employee's relations	Number of trained LLF members	One Training for Employees, shop steward and managers on employee relations and two awareness programmes by the end of June 2017	One Training for Employee s, shop steward and managers on employee relations	1 training for LLF members conducted on roles and responsibilities of LLF members by 30/6/19	1 training for LLF members conducted by 30/6/20	1 training for LLF members conducted by 30/6/21	1 training for LLF members conducted by 30/6/22

Occupational Health and Safety.

KPA: Municipal Institutional Development and Transformation		Strategic Objectives: To ensure Municipal transformation and Institutional development at IYM by 2022							
Key Focus Area: Occupational Health & Safety									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
LGE Manifest: Ensuring that municipal services remain the core function of municipalities	To create a safe and healthy working environment	By developing and Implementing an Occupational Health & Safety Policy & Plan	OHS Policy	Review & continuous implementation of the OHS policy	To review & continuous implementation of the OHS policy by 30/6/18	1 OHS policy developed by 30/6/19	1 OHS policy reviewed by 30/6/20	1 OHS policy reviewed by 30/6/21	1 OHS policy reviewed by 30/6/22

Revenue Collection.

KPA: Municipal Financial Viability and Management		Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply management processes at IYM by 2022		
Key Focus Area: Revenue				
Alignment	Development Strategies		Baseline	Annual Targets

National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	To collect revenue within IYM Municipal area	Monthly billing for municipal services & rates	Monthly bills issued	Prepare 12 accurate billing reports by 30/6/18	Prepare 12 accurate billing reports by 30/6/18	Prepare 12 accurate billing reports by 30/6/19	Prepare 12 accurate billing reports by 30/6/20	Prepare 12 accurate billing reports by 30/6/21	Prepare 12 accurate billing reports by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	To increase revenue generation within IY Municipal area	By developing a revenue enhancement strategy	Revenue Enhancement Strategy adopted by Council	No Revenue Enhancement Strategy	No Revenue Enhancement Strategy	Revenue Enhancement Strategy developed by 30/6/19	Revenue Enhancement Strategy developed and implemented by 30/6/20	Revenue Enhancement Strategy developed and implemented by 30/6/21	Revenue Enhancement Strategy developed and implemented by 30/6/22
	To increase revenue generation within IY Municipal area	By collecting revenue due to municipality	% Revenue collected	60% of billable revenue collected by 30 June 2018	60% of billable revenue collected by 30 June 2018	Collected 60% of billable revenue by 30/6/19	Collected 60% of billable revenue by 30/6/20	Collected 60% of billable revenue by 30/6/21	Collected 60% of billable revenue by 30/6/22

National Outcome 9(Output 6): Administrative and financial capable state	By reviewing g credit control policy	By implementing credit control policy	Number of credit control policies reviewed	Credit Control Policy not enforceable	Credit Control Policy not enforceable	Reviewed Credit Control Policy by 30/6/19	Reviewed & implemented Credit Control Policy by 30/6/20	Reviewed & implemented Credit Control Policy by 30/6/21	Reviewed & implemented Credit Control Policy by 30/6/22
	Ensure efficient cashflow management	Have working capital to finance operations	Cash flow available to finance Capex & Opex	Monitor monthly cashflow and financial projections by 30/6/18	New	Monthly cashflow and financial projections monitored by 30/6/19	Monthly cashflow and financial projections monitored by 30/6/20	Monthly cashflow and financial projections monitored by 30/6/21	Monthly cashflow and financial projections monitored by 30/6/22

Expenditure Management.

KPA: Municipal Financial Viability and Management		Strategic Objectives: Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply management processes at IYM by 2022		
Key Focus Area: Expenditure Management				
Alignment	Development Strategies		Baseline	Annual Targets

National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	To ensure that expenditure incurred is aligned to approved budget and IDP	By spending according to votes	100% spending according to approved budget and IDP	2017/18 IDP & Budget	2017/18 IDP & Budget	Ensured that spending is within 5% over /under of the approved budget by 30/6/19	Ensured that spending is within approved budget by 30/6/20	Ensured that spending is within the approved budget by 30/6/21	Ensured that spending is within 5% over /under of the approved budget by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	To ensure efficient, effective cash flow management.	Ensure all sources of funding and application of funds are in line with the approved budget.	100% spending according to approved budget and IDP	2017/18 IDP & Budget	2017/18 IDP & Budget	Ensured that spending is within the approved budget by 30/6/19	Ensured that spending is within the approved budget by 30/6/20	Ensured that spending is within the approved budget by 30/6/21	Ensured that spending is within the approved budget by 30/6/22

National Outcome 9(Output 6): Administrative and financial capable state	To monitor and prevent irregular, unauthorised, fruitless & wasteful expenditure	Implement controls and procedures to monitor and prevent unauthorised, irregular, fruitless & wasteful expenditure.	Report unauthorised, irregular, fruitless & wasteful expenditure to Management	Document and report all irregular, fruitless and wasteful expenditure to Management by 30/6/18	Document and report all irregular, fruitless and wasteful expenditure to Management by 30/6/18	Documented and reported all irregular, fruitless and wasteful expenditure to Management by 30/6/19	Documented and reported all irregular, fruitless and wasteful expenditure to Management by 30/6/20	Documented and reported all irregular, fruitless and wasteful expenditure to Management by 30/6/21	Documented and reported all irregular, fruitless and wasteful expenditure to Management by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	To monitor and prevent irregular, unauthorised, fruitless & wasteful expenditure	Exercise control on Debt to revenue ratio, Debtor's payment rate, Debtor's collection rate, Debt & cost coverage ratio	Expenditure control ratios monitored and controlled	Monitor and control expenditure by 30/6/18	Monitor and control expenditure by 30/6/18	Expenditure monitored and controlled by 30/6/19	Expenditure monitored and controlled by 30/6/20	Expenditure monitored and controlled by 30/6/21	Expenditure monitored and controlled by 30/6/22

Asset Management.

KPA: Municipal Financial Viability and Management	Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022
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Key Focus Area: Asset Management									
Alignment	Development Strategies			Baseline	Annual Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	To manage, control and maintain all assets of the municipality.	Grap Compliant Asset Register	Grap Compliant Asset Register	Prepare a GRAP Compliant Asset Register by 30 June 2018	Prepare a GRAP Compliant Asset Register by 30 June 2018	GRAP Compliant Asset Register prepared by 30/6/19	GRAP Compliant Asset Register prepared by 30/6/20	GRAP Compliant Asset Register prepared by 30/6/21	GRAP Compliant Asset Register prepared by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	To manage, control and maintain all assets of the municipality.	Implement a proper asset management system with fixed asset register.	Asset Control Sheets	Signed assets control sheets by 30/6/18	Signed assets control sheets by 30/6/18	Assets control sheets signed by 30/6/19	Assets control sheets signed by 30/6/20	Assets control sheets signed by 30/6/21	Assets control sheets signed by 30/6/22
National Outcome 9(Output 6): Administrative and financial	To manage, control and maintain all assets	Make budget provision for asset maintenance over	2017/18 Budget	Budget for asset maintenance/repla	Budget for asset maintenance /replacement by 30/6/18	Budgeted for asset maintenance /replacement by 30/6/19	Budgeted for asset maintenance /replacement by Budgeted for	Budgeted for asset maintenance/replace	Budgeted for asset maintenance/replacem

capable state	of the municipality.	their economic lifespan.		cement by 30/6/18			asset maintenance /replacement by 30/6/20	ment by 30/6/21	ent by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	To manage, control and maintain all assets of the municipality.	Disposal of obsolete assets	Obsolete assets disposed	Dispose off all obsolete assets by 30/6/18	Dispose off all obsolete assets by 30/6/18	All obsolete assets disposed off by 30/6/19	All obsolete assets disposed off by 30/6/20	All obsolete assets disposed off by 30/6/21	All obsolete assets disposed off by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	To manage, control and maintain all assets of the municipality.	Annual asset verification	All assets verified	Verify all municipal assets by 30 June 2018	Verify all municipal assets by 30 June 2018	All municipal assets verified by 30/6/19	All municipal assets verified by 30/6/20	All municipal assets verified by 30/6/21	All municipal assets verified by 30/6/22

Supply Chain Management

KPA: Municipal Financial Viability and Management	Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022
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Key Focus Area: Supply Chain Management									
Alignment	Development Strategies			Baseline	Annual Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	To ensure that the SCM Policy, Processes and Procedures are in line with Section 217 of the Constitution	By ensuring adherence to SCM Policy & Procedure Manual	Monthly SCM Reports submitted to CFO	SCM Policy	Full adherence to SCM Policy & Procedure Manual by 30/6/18	Full adhered to SCM Policy & Procedure Manual by 30/6/18	Full adhered to SCM Policy & Procedure Manual by 30/6/20	Full adhered to SCM Policy & Procedure Manual by 30/6/21	Full adhered to SCM Policy & Procedure Manual by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	To ensure that the SCM Policy, Processes and Procedures are in line with Section 217 of the Constitution	Align tender and order processes with MBD forms and supply chain regulations.	MFMA compliant tender & order processes	SCM Policy	Regular updating of tender and order processes in line with Treasury Regulations and MFMA Circulars by 30/6/18	Tender and order processes updated regularly in line with Treasury Regulations by 30/6/19	Tender and order processes updated regularly in line with Treasury Regulations by 30/6/20	Tender and order processes updated regularly in line with Treasury Regulations by 30/6/21	Tender and order processes updated regularly in line with Treasury Regulations by 30/6/22

National Outcome 9(Output 6): Administrative and financial capable state	Ensure efficient and effective procurement of goods and services	Monitoring and reporting on contractual commitments and performance of service providers	Service providers performing in line with service levels	SCM Policy	Monthly reporting on commitments and service levels by 30/6/18	Commitments and service levels reported monthly by 30/6/19	Commitments and service levels reported monthly by 30/6/20	Commitments and service levels reported monthly by 30/6/21	Commitments and service levels reported monthly by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Ensure efficient and effective procurement of goods and services	Develop Annual Procurement Plan for all goods & services	Annual Procurement Plan developed	SCM Policy	Develop & implement annual procurement plan by 30/6/18	Annual procurement plan developed and implemented by 30/6/19	Annual procurement plan developed and implemented by 30/6/20	Annual procurement plan developed and implemented by 30/6/21	Annual procurement plan developed and implemented by 30/6/22

Budget Planning & Control

KPA: Municipal Financial Viability and Management		Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022							
Key Focus Area: Budget Planning & Reporting									
Alignment	Development Strategies			Baseline	Annual Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (201/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)

National Outcome 9(Output 6): Administrative and financial capable state	To ensure accountability & effective financial reporting	Prepare GRAP compliant AFS	GRAP compliant AFS	2017/18 AFS	Prepare annual financial statements in line with GRAP	Annual financial statements in line with GRAP prepared by 30/6/19	Annual financial statements in line with GRAP prepared by 30/6/20	Annual financial statements in line with GRAP prepared by 30/6/21	Annual financial statements in line with GRAP prepared by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	To ensure accountability & effective financial reporting	Prepare Section 71 reports monthly	Section 71 report	2017/16 Section 71 Reports	Prepare Section 71 reports monthly for submission to relevant structures by 30/6/18	12 Section 71 reports for submission to relevant structures prepared by 30/6/19	12 Section 71 reports for submission to relevant structures prepared by 30/6/20	12 Section 71 reports for submission to relevant structures prepared by 30/6/21	12 Section 71 reports for submission to relevant structures prepared by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	To ensure accountability & effective financial reporting	Prepare Section 72 reports quarterly	Section 72 report	2017/18 Section 72 Reports	Prepare Section 72 reports for submission to relevant structures	Section 72 reports for submission to relevant structures prepared by 30/6/19	3 quarterly management accounts prepared by	Section 72 reports for submission to relevant structures prepared by 30/6/21	Section 72 reports for submission to relevant structures prepared by 30/6/22
National Outcome 9(Output 6): Administrative and financial	To ensure accountability & effective financial reporting	Prepare monthly management accounts	Monthly management accounts submitted to Management	2017/18 Management Accounts	Prepare 3 quarterly management accounts by 30/6/18	3 quarterly management accounts prepared by 30/6/19	3 quarterly management accounts prepared by	3 quarterly management accounts prepared by 30/6/21	3 quarterly management accounts prepared by 30/6/22

capable state									
National Outcome 9(Output 6): Administrative and financial capable state	To ensure effective budget planning and reporting mechanisms	Ensure budgeting process and format is in compliance with budget & reporting regulation.	Budget compliant with budgeting regulations	2017/18 Annual Budget	Implement budget controls monthly & quarterly with regular assessments by 30/6/18	Implemented budget controls monthly & quarterly with regular assessments by 30/6/19	Implemented budget controls monthly & quarterly with regular assessments by 30/6/20	Implemented budget controls monthly & quarterly with regular assessments by 30/6/21	Implemented budget controls monthly & quarterly with regular assessments by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	Ensure compliance with prescribed accounting standards	All charts of accounts to be MSCOA compliant	All charts of accounts linked to MSCOA	New	-	-	All charts of accounts to be MSCOA compliant by 30/6/20	All charts of accounts to be MSCOA compliant by 30/6/21	All charts of accounts to be MSCOA compliant by 30/6/22

Compliance and Internal Controls.

KPA: Municipal Financial Viability and Management	Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply chain management processes at IYM by 2022
Key Focus Area: Legislative Compliance & Internal Controls	

Alignment	Development Strategies			Baseline	Annual Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
National Outcome 9(Output 6): Administrative and financial capable state	Ensure compliance with prescribed accounting standards	Comply with all gazetted accounting standards	Compliance with gazetted accounting standards	Implemented accounting standards as approved by the Accounting Standards Body by 30/6/18	Implement accounting standards as approved by the Accounting Standards Body by 30/6/18	Implement accounting standards as approved by the Accounting Standards Body by 30/6/19	Implemented accounting standards as approved by the Accounting Standards Body by 30/6/20	Implemented accounting standards as approved by the Accounting Standards Body by 30/6/21	Implemented accounting standards as approved by the Accounting Standards Body by 30/6/22
National Outcome 9(Output 6): Administrative and financial capable state	To strengthen the governance and control environment over all financial matters	By aligning all policies to legislation and Implementing internal controls according to MFMA.	Aligned policies and documented internal controls	Aligned, approved policies and documented procedure manuals	Align all policies, processes, procedures & controls to MFMA by 30/6/18	Aligned all policies, processes, procedures & controls to MFMA by 30/6/19	Aligned all policies, processes, procedures & controls to MFMA by 30/6/20	Aligned all policies, processes, procedures & controls to MFMA by 30/6/21	Aligned all policies, processes, procedures & controls to MFMA by 30/6/22

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Local Economic Development.

4. KPA: Local Economic Development	Strategic Objectives: To stimulate local economic development and ramping up economic growth within IYM by 2022								
Key Focus Area 1: Facilitated Local Economic Development and Poverty Alleviation									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
LGE Manifesto: Upscaling cooperatives to mainstream economic development	To reduce incidence and severity of poverty	By supporting cooperatives through assigning graduates to ensure their integration into existing	Number of Cooperatives supported	Three cooperatives supported.	Learners assigned to 2 cooperatives in ward 2 to provide support on book keeping and farming	2 cooperatives supported through assigning learners to provide support on book	4 cooperatives supported through assigning graduates to provide support on book	2 cooperatives supported through assigning learners to provide support on book	2 cooperatives supported through assigning learners to provide support on book keeping and

		cooperatives at ward level			methods by 30th June 2018	keeping and farming methods by 30th June 2019	keeping and farming methods by 30th June 2020	keeping and farming methods by 30th June 2021	farming methods by 30th June 2022
LGE Manifesto: Developing the productive and creative skills of young people for economic projects and activities in municipalities	To reduce incidence and severity of poverty	By facilitate support to existing enterprises	Number of workshops / trainings facilitated	Existing coop lack requisite skills	Two (2) workshops facilitated by 30 June 2018	Two (2) trainings Business and Financial Management facilitated by 30 June 2019	Two (2) trainings Business and Financial Management facilitated by 30 June 2020	Two (2) trainings Business and Financial Management facilitated by 30 June 2021	Two (2) trainings Business and Financial Management facilitated by 30 June 2022
LGE Manifesto: Up scaling the Community Work Programme to provide initial exposure to work opportunities to unemployed young people	To implement Community Works Programme	By facilitating creation of job opportunities through Community Work Programme (CWP)	Number of CWP jobs facilitated	1091 jobs created in Community Work Programme	1000 jobs created through Community Work Programme by June 2018	Creation of 1200 jobs through Community Work Programme facilitated by	Creation of 1200 jobs through Community Work Programme facilitated by	Creation of 1200 jobs through Community Work Programme facilitated by	Creation of 1200 jobs through Community Work Programme facilitated

						June 2019	June 2020	June 2021	by June 2022
		By facilitating meetings of a CWP Reference Committee	Number of Community Work Programme Reference Committee meetings facilitated	Existing Community Work Programme Reference Committee	4 Community Work Programme Reference Committee Meetings facilitated by June 2018	4 Community Work Programme Reference Committee Meetings facilitated by June 2019	4 Community Work Programme Reference Committee Meetings facilitated by June 2020	4 Community Work Programme Reference Committee Meetings facilitated by June 2021	4 Community Work Programme Reference Committee Meetings facilitated by June 2022
LGE Manifesto: Strengthening structures of Local Economic Development	To enhance knowledge of communities surrounding forests on conservation and economic opportunities in forestry.	By facilitating information dissemination sessions to communities around forest plantations	Number of information dissemination sessions facilitated	Opportunities for forestry exists but there is a lack of community awareness and beneficiaries.	1 information dissemination session held by June 2018	1 information dissemination session held by June 2019	1 information dissemination session held by June 2020	1 information dissemination session held by June 2021	1 information dissemination session held by June 2022

Tourism Development.

KPA: Local Economic Development		Strategic Objectives: To stimulate local economic development and ramping up economic growth within IYM by 2022							
Key Focus Area 3: Tourism Development									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of Trainings facilitated	Crafters not fully capacitated and their products not marketed adequately.	Two trainings targeted for crafters on product development by June 2018	Two trainings targeted for crafters on product development by June 2019	Two trainings targeted for crafters on product development by June 2020	Three trainings targeted for crafters on product development by June 2021	Four trainings targeted for crafters on product development by June 2022
LGE Manifesto: Strengthening structures of	To promote & support	By capacitating Tourism	Number of exhibition	Three exhibition shows were attended in	Four exhibitions show	Four exhibitions show	Six exhibitions show	Seven exhibitions show	Eight exhibitions show

Local Economic Development	tourism development	enterprises and marketing of tourism products.	shows attended	2016/17 financial year	targeted by June 2018	targeted by June 2019	targeted by June 2020	targeted by June 2021	targeted by June 2022
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of horse racing championship hosted	Horse racing championship was hosted at ward 12 (Matholanyile)	Host 1 traditional horse racing championship by 30 June 2018	1 traditional horse racing championship hosted by 30 June 2019	1 traditional horse racing championship hosted 30 June 2020	1 traditional horse racing championship hosted 30 June 2021	1 traditional horse racing championship hosted 30 June 2022
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of fashion shows hosted	Fashion show was ever hosted at ward 12 (Matholanyile)	Host 1 fashion show by 30 June 2018	1 fashion show hosted by 30 June 2019	1 fashion show hosted by 30 June 2020	1 fashion show hosted by 30 June 2021	1 fashion show hosted by 30 June 2022
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of Tourism Awareness Campaigns facilitated and coordinated.	Minimal tourism awareness	Two Tourism Awareness Campaigns conducted by 30 th June 2018	Three Tourism Awareness Campaigns conducted by 30 th June 2019	Three Tourism Awareness Campaigns conducted by 30 th June 2020	Four Tourism Awareness Campaigns conducted by 30 th June 2021	Five Tourism Awareness Campaigns conducted by 30 th June 2022

LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of Career expo hosted	No career expo hosted in 2017	One Tourism and Heritage Career Expo hosted by 30 th June 2018	None	Three Tourism and Heritage Career Expo hosted by 30 th June 2020	Four Tourism and Heritage Career Expo hosted by 30 th June 2021	Five Tourism and Heritage Career Expo hosted by 30 th June 2022
LGE Manifesto: Strengthening structures of Local Economic Development	To promote & support tourism development	By capacitating Tourism enterprises and marketing of tourism products.	Number of workshops facilitated	1 workshop facilitated in 2017/18 financial year	-	2 workshops for Tourism Enterprises facilitated by 30 th June 2019	2 workshops for Tourism Enterprises facilitated by 30 th June 2020	2 workshops for Tourism Enterprises facilitated by 30 th June 2021	2 workshops for Tourism Enterprises facilitated by 30 th June 2022
LGE Manifesto: Strengthening structures of Local Economic Development	To enhance Intergovernmental relations within the municipality	By engaging the stakeholders	Number of LTO meetings held	No meeting held	-	Four (4) Local Tourism Organisations held by 30 th June 2019	Four Local Tourism Organisations held by 30 th June 2020	Four Local Tourism Organisations held by 30 th June 2021	Four Local Tourism Organisations held by 30 th June 2022

LGE Manifesto: Strengthening structures of Local Economic Development	To enhance Intergovernmental relations within the municipality	By engaging the stakeholders	Number of Craft Association meetings held	-	2 meetings held with crafters in 2017/18 financial year	Two (2) meetings with Craft Association held by 30 June 2019	Two (2) meetings with Craft Association held by 30 th June 2020	Two (2) meetings with Craft Association held by 30 th June 2021	Two (2) meetings with Craft Association held by 30 th June 2022
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Heritage Development.

KPA: Local Economic Development	Strategic Objectives: : To stimulate local economic development and ramping up economic growth within IYM by giving special focus to interventions that seek to reverse the current trends of high levels of unemployment, poverty and lack of diversity of the local economy by 2023.							
Key Focus Area 5: Heritage Development and Preservation								
	Development Strategies			5 Year Performance Targets				
Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21	Year 5 – Annual Target (2021/22
To facilitate establishment & support of	By developing heritage awareness programmes and disseminate	Number of awareness campaigns conducted	No heritage awareness campaigns conducted in the	Eight (8) awareness campaigns on all identified	Eight (8) awareness campaign s on all identified	Nine (9) awareness campaigns in all identified	Ten (10) awareness campaigns in all identified	Eleven (11) awareness campaigns in all identified

heritage enterprises	applicable information to relevant people, bodies and stakeholders.		previous years	sites by 30 June 2018	sites by 30 June 2019	sites by 30 June 2020	sites by 30th June 2021	sites by 30th June 2022
To facilitate establishment & support of heritage enterprises	By developing heritage awareness programmes and disseminate applicable information to relevant people, bodies and stakeholders.	Number of reburials conducted	No reburial conducted over the past years	New	Reburial of Vuyisile Mini conducted by 30 th June 2019	-	-	-
To facilitate establishment & support of heritage enterprises	By conducting commemorations in identified areas within IYM	Conducted Commemorations at IYM.	One commemoration conducted in 2015/16.	Three (3) commemorations conducted by 30 June 2018.	Three (3) commemorations conducted by 30 June 2019	Three (3) commemorations conducted by 30 June 2020	Four (4) Commemorations conducted by 30th June 2021	Five (5) Commemorations conducted by 30th June 2022
To facilitate establishment & support of heritage enterprises	By facilitating Heritage Day celebrations	Facilitated Heritage Day at IYM	2 Heritage Celebrations were conducted in 2014 and 2015.	One (1) Heritage Celebration hosted by 30 th June 2018.	One (1) Heritage Celebration hosted by 30 th June 2019.	Two Heritage Celebrations conducted 30th June 2020	Three (3) Heritage Celebrations conducted by 30th June 2021	Four (4) Heritage Celebrations conducted by 30th June 2022
To facilitate establishment & support of	By facilitating establishment of	Number of established boards of	No existing cultural museum	Two (2) cultural museums	Facilitated establishment of	Facilitated establishment of board of	Facilitated establishment of board	Facilitated establishment of board

heritage enterprises	cultural museums at IYM	directors for cultural museums Number of engagements for the renovation of structures earmarked for museums		facilitated by 30 th June 2018	board of directors and renovations of physical structures earmarked for two museums at both Cofimvaba and Tsomo by 30 June 2019.	directors and renovations of physical structures earmarked for two museums at both Cofimvaba and Tsomo by 30 th June 2020	of directors and renovations of physical structures earmarked for two museums at both Cofimvaba and Tsomo by 30 th June 2021	of directors and renovations of physical structures earmarked for two museums at both Cofimvaba and Tsomo by 30 th June 2022
To facilitate establishment & support of heritage enterprises	By strengthening Intsika Yethu liberation route	Number of concept documents developed	No local liberation routes.	-	1 Concept document on identified heritage sites developed and submitted to Council by 2019	1 Concept document on identified heritage sites developed by 2020	Data collection of Heroes and Heroines done by 30th June 2021	Data collection of Heroes and Heroines done by 30th June 2022
To facilitate establishment & support of	By hosting career expos at IYM	Career expo hosted.	No career expo has ever been	One Tourism and Heritage Career Expo	One Heritage Career Expo hosted in	One Heritage Career Expo hosted in by	Four (4) Heritage/ Tourism Expo	five (5) Heritage/ Tourism Expo hosted by

heritage enterprises			hosted at IYM.	hosted by 30 th June 2018	by 30 June 2019	30th June 2020	hosted by 30 June 2021	30th June 2022
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Agricultural Development.

KPA: Local Economic Development	Strategic Objectives: To stimulate local economic development and ramping up economic growth within IYM by 2022								
Key Focus Area 2: Agricultural Development									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21	Year 5 - Annual Target (2021/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government	To improve the agricultural potential of IYM	By supporting dry land crop production in strategic areas across IYM	Number of agricultural inputs (fertiliser, seed,	Grain producers are supported with inputs	Grain producers provided with 30th June 2018.	Grain producers provided with production inputs 30th June 2019.	Grain producers provided with production inputs by 30/6/20	Grain producers provided with production inputs by 30/6/21	Grain producers provided with production inputs by 30/6/22

procurement									
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To improve the agricultural potential of IYM	By facilitating establishment of Hydroponics projects/enterprises	Number of Business Plans developed	No Business Plans or funding proposals developed for Hydroponics enterprises.	-	-	1 Enterprise Business Plan developed by 30/06/20	1 Enterprise Business Plan developed by 30/06/21	1 Enterprise Business Plan developed by 30/06/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government	To improve the agricultural potential of IYM	By providing economic infrastructure to identified communities	Number of shearing sheds constructed	2 shearing sheds constructed in 2015/16	Construct 1 shearing shed by 30/6/18	1 shearing sheds constructed 30/6/19	1 shearing sheds constructed 30/6/20	1 shearing sheds constructed 30/6/21	1 shearing sheds constructed 30/6/22

procurement									
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To improve the agricultural potential of IYM	By providing economic infrastructure to identified communities	Number of dipping tanks refurbished	2 dipping tanks refurbished in 2015/16	None	None	None	2 dipping tanks refurbished by 30/6/21	2 dipping tanks refurbished by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government	To improve the agricultural potential of IYM	By providing quality breeding Rams to identified communities	Number of rams provided	No quality breeding Rams were provided in 2015/16	Wool producing farmers at ward 16 and 19 provided with 70 quality breeding Rams by 30/6/18	113 quality breeding rams provided to Wool producing farmers at ward 3,16,19 and ward 20 by 30/6/19	40 quality breeding rams provided to Wool producing farmers at ward 3 and ward 2 by 30/6/20	40 quality breeding rams provided to Wool producing farmers at ward 3 and ward 2 by 30/6/21	40 quality breeding rams provided to Wool producing farmers at ward 3 and ward 2 by 30/6/22

procurement									
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement	To improve the agricultural potential of IYM	Maintain infrastructure in custom feedlots	Infrastructure maintained to agricultural standard	Ncora & Gxwalubo mvu Feedlots	Maintain Ncora & Gxwalubo mvu custom Feeding pens to acceptable agricultural standards by 30/6/18	None	None	Ncora & Gxwalubo mvu Feedlots maintained to agricultural standards by 30/6/21	Ncora & Gxwalubo mvu Feedlots maintained to agricultural standards by 30/6/22
LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government	To improve the agricultural potential of IYM	By supporting poultry, piggery and vegetable projects with inputs (feed, medicine, birds)	Number of projects supported	No projects were support in 2016/17	Support at least 2 community with production inputs by 30/6/18	8 community projects supported with production inputs by 30/6/19	8 community projects supported with production inputs by 30/6/20	8 community projects supported with production inputs by 30/6/21	8 community projects supported with production inputs by 30/6/22

LGE Manifesto: Encouraging the growth of SMMEs and cooperatives through centralised government procurement.	To mobilise and provide support to SMME's & Cooperatives	By strengthening and training formal and informal businesses in IYM.	Number of formal and informal businesses trained	Two workshops / two trainings facilitated by 30/6/18	Two workshops / two trainings facilitated by 30/6/18	Four workshops / trainings facilitated by 30/6/19	Four workshops/training facilitated by 30/6/20	Four workshops/training facilitated by 30/6/21	Four workshops/training facilitated by 30/6/22
LGE Manifesto: Strengthening structures of Local Economic Development	To mobilise and provide support to SMME's & Cooperatives	By giving support to SMME according to their needs	Number of SMMEs supported	63 SMME's supported by 30 th June 2018	63 SMME's supported by 30 th June 2018	63 SMME's supported by 30 th June 2019	2 SMME's supported by 30 th June 2020	2 SMME's supported by 30 th June 2021	2 SMME's supported by 30 th June 2022
LGE Manifesto: Strengthening structures of Local Economic	To mobilise and provide support to SMME's &	By supporting contractors with prerequisite skills to progress	Number of trainings facilitated	Four 1GB and CE contractors supported with the identified	Four 1GB and CE contractors supported with the identified	Two trainings facilitated for 1GB or 1CE contractors by 30 June 2019	Review & implement Contractor Development Program by 30/6/2020	Review & implement Contractor Development Program by 30/6/21	Review & implement Contractor Development

Developm ent	Coopera tives	beyond grade 1.		skills by 30 June 2018.	skills by 30 June 2018.				Program by 30/6/22
LGE Manifesto: Strengthen ing structures of Local Economic Developm ent	To mobilise and provide support to SMME's & Coopera tives	A minimum 30% of municipal procureme nt budget spent in line with revised PPPFA regulations	Number of reports generated	Ensure that a minimum of 30% of procurem ent budget is spent on businesses prescribed in the revised PPPFA Regulation s by 30/6/2018	Ensure that a minimum of 30% of procureme nt budget is spent on businesses prescribed in the revised PPPFA Regulations by 30/6/18	4 reports generated on the municipal progress in ensuring that 30% of procurement budget is spent on businesses prescribed in the revised PPPFA Regulations by 30/6/2019	4 reports generated on the municipal progress in ensuring that 30% of procurement budget is spent on businesses prescribed in the revised PPPFA Regulations by 30/6/2020	4 reports generated on the municipal progress in ensuring that 30% of procureme nt budget is spent on businesses prescribed in the revised PPPFA Regulations by 30/6/21	4 reports generated on the municipal progress in ensuring that 30% of procureme nt budget is spent on businesses prescribed in the revised PPPFA Regulation s by 30/6/22
LGE Manifesto: Strengthen ing structures of Local Economic Developm ent	To mobilise and provide support to SMME's & Coopera tives	Ensure that SMME's are paid within 30 Days	Number of reports generated	SMME's are paid within 30 days by 30/6/2018	SMME's are paid within 30 days by 30/6/18	4 reports generated on the municipal progress in ensuring that invoices of SMMEs are paid within 30 days by 30/6/19	4 reports generated on the municipal progress in ensuring that invoices of SMMEs are paid within 30	4 reports generated on the municipal progress in ensuring that invoices of SMMEs are paid within	4 reports generated on the municipal progress in ensuring that invoices of SMMEs are paid within

							days by 30/6/20	30 days by 30/6/21	30 days by 30/6/22
LGE Manifesto: Strengthen ing structures of Local Economic Developm ent	To enhance Intergov ernment al relations within the municipa lity	By strengthenin g the business structures through constant engageme nts	Number of meetings held	Four meetings held with business structures by 30/6/2018	Four meetings held with business structures by 30/6/2018	Five meetings targeted with business structures / sectors by 30 th June 2019	Four meetings targeted with business structures/sec tors by 30/6/20	Four awareness campaigns targeted for informal traders by 30/6/21	Four awareness campaigns targeted for informal traders by 30/6/22

KPA: Local Economic Development	Strategic Objectives: To stimulate local economic development and ramping up economic growth within IYM by 2022								
Key Focus Area: Integrated Development Planning									
Performance Objectives	To develop and review the Integrated Development Plan								
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21	Year 5 – Annual Target (2021/22
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	To develop and review the IDP	Develop a 5 Year Credible IDP	Council adopted IDP	2017/18 IDP	Develop & Implement 5 Year IDP by 30/6/18	5 Year IDP Developed & Implemented by 30/6/19	5 Year IDP Developed & Implemented by 30/6/20	5 Year IDP Developed & Implemented by 30/6/21	5 Year IDP Developed & Implemented by 30/6/22
Outcome 9 (OUTPUT 1): Implement	To develop and review the IDP	By developing Service Delivery and	Signed SDBIP	2017/18 SDBIP	SDBIP develope	SDBIP developed by 30/6/19	SDBIP developed by 30/6/20	SDBIP developed by 30/6/21	SDBIP developed by 30/6/22

a differentiate d approach to municipal financing, planning and support		Budget Implementati on Plan (SDBIP)			d by 30/6/18				
Outcome 9 (OUTPUT 1): Implement a differentiate d approach to municipal financing, planning and support	To enhance Intergovernment al relations within the municipality	By engaging the stakeholders	Number of IDP Rep forum held by 30 June 2019	2017/11 8 IDP	Develop & Implemen t 5 Year IDP by 30/6/18	One IDP Rep forums per annum held by 30 th June 2019	One IDP Rep forums per annum held by 30/6/20	One IDP Rep forums per annum held by 30/6/21	One IDP Rep forums per annum held by 30/6/22
Outcome 9 (OUTPUT 1): Implement a differentiate d approach to municipal financing, planning and support	To enhance Intergovernment al relations within the municipality	By engaging the stakeholders	Number of LED Forum meeting s held by 30 June 2019	Two LED Forum meeting s held	New	Four LED Forum meetings held by 30 th June 2019	Four LED Forum meetings held by 30/6/20	Four LED Forum meetings held by 30/6/21	Four LED Forum meetings held by 30/6/22

Road Transport Planning.

KPA: Basic Services and Infrastructure Development		Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYM citizens by 2022.							
Key Focus Area: Road Transport Planning									
Alignme nt	Development Strategies			Baseline	5 Year Performance Targets				
National , Provinci al and District Alignme nt	Performa nce Objectiv es	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21	Year 5 – Annual Target (2021/22
LGE Manifest o: Ensuring that tarred roads are maintai ned and gravel	To provide road and transport infrastruc ture within IYM for greater mobility	By constructin g road and transport infrastruc ture	No of Km’s constructed	12KM	To construct 12KM of gravel access roads and all related storm-water infrastruc ture by 30/6/18	16KM road constructed by 30/6/19	9KM road constructed by 30/6/20	12KM road constructed by 30/6/21	9KM road constructe d by 30/6/22

roads are graded	of people, goods and services								
LGE Manifest o: Ensuring that tarred roads are maintained and gravel roads are graded	To improve municipal infrastructure and amenities	By utilising our in-house construction and maintenance resources	No of Km's maintained	49KM	To maintain 49KM by 30/6/18	70KM gravel roads maintained by 30/6/19	73KM gravel roads maintained by 30/6/20	73KM gravel roads maintained by 30/6/21	70KM gravel roads maintained by 30/6/22
LGE Manifest o: Ensuring that tarred roads are maintained and gravel roads	To improve municipal infrastructure and amenities	Maintenance of surfaced roads in Cofimvaba & Tsomo	No of Km's maintained	7.7KM	To upgrade 7.7KM by 30/6/18	2.756 KM surfaced at Cofimvaba by 30/6/19	7.7KM of surfaced roads in Cofimvaba & Tsomo maintained by 30/6/20	7.7KM of surfaced roads in Cofimvaba & Tsomo maintained by 30/6/21	7.7KM of surfaced roads in Cofimvaba & Tsomo maintained by 30/6/22

are graded									
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Roads and Specialised Services.

KPA: Basic Services and Infrastructure Development		Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYM citizens by 2022.							
Key Focus Area: Projects and Specialised Services									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
LGE Manifesto: Expanding the electrification programme to the remaining	To identify electrification needs	Needs identified by communities through ward	List of Electrification Needs	Compiled lists as per ward priorities by 30/6/18	Compile lists as per ward priorities by 30/6/18	None	1 lists of electricity needs compiled by 30/6/20	1 lists of electricity needs compiled by 30/6/21	1 lists of electricity needs compiled by 30/6/22

areas and rolling out solar energy in certain areas.		councillors							
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	To provide household electricity infrastructure	By installing poles, MV and LV wiring	Number of households connected	163 households' connections	163 households	250 households connected by 30/6/19	To connect 236 households to grid electricity by 30/6/20	To connect 236 households to grid electricity by 30/6/21	To connect 236 households to grid electricity by 30/6/22
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To render project management services for municipal infrastructure projects	Through the Municipal Infrastructure Grant	Number of taxi ranks constructed	Cofimvaba intermodal facility	Construction of one (1) intermodal facility by June 2018	1 Taxi Rank constructed at Tsomo by 30 th June 2019	1 Taxi Rank constructed at Tsomo by 30/6/20	1 Taxi Rank constructed at Tsomo by 30/6/21	1 Taxi Rank constructed at Tsomo by 30/6/21

LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To render project management services for municipal infrastructure projects	Through the Municipal Infrastructure Grant	Number of stadiums fenced and paved	Development of Cofimvaba Wellness Centre (Phase 2)	Development of Cofimvaba Wellness Centre (Phase 2)	1 stadium completed at Cofimvaba by 30 th June 2019	1 stadium completed at Cofimvaba by 30 th June 2020	1 stadium completed at Cofimvaba by 30 th June 2021	1 stadium completed at Cofimvaba by 30 th June 2022
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To render project management services for municipal infrastructure projects	Through the Municipal Infrastructure Grant	Number of public toilets completed	Public toilets not complete	Available ablution facilities not enough to cater for population in town	1 public toilet at Cofimvaba Completed by 30 th June 2019	Completion of 1 public toilet at Cofimvaba by 30 th June 2020	Completion of 1 public toilet at Cofimvaba by 30 th June 2021	Completion of 1 public toilet at Cofimvaba by 30 th June 2022
LGE Manifesto: Ensuring the Expanded Public Works Programme takes advantage of the	To coordinate expanded public works programme	Through the Incentive Grant	Number of reports implemented	4 Projects in 3 sectors	To implement 4 projects in environment (2), social sector (1), infrastructure	4 Reports compiled on projects in environment, social sector , infrastructure implemented by 30/6/19	4 Reports compiled on projects in environment, social sector , infrastructure implemented by 30/6/20	4 Reports compiled on projects in environment, social sector , infrastructure implemented by 30/6/21	4 Reports compiled on projects in environment, social sector , infrastructure

Municipal Infrastructure Grant to create labour absorption activities and job opportunities					ure (1) by 30/6/18				ure implemented by 30/6/22
LGE Manifest: Ensuring that municipal services remain the core function of municipalities	To create a safe working environment	By developing landfill sites & transfer stations	Landfill sites & transfer stations built	Developed and maintain landfill sites and transfer stations by 30/6/18	To develop and maintain landfill sites and transfer stations by 30/6/18	1 landfill site and transfer station constructed by 30/6/19	1 landfill site and transfer station constructed by 30/6/20	1 landfill site and transfer station constructed by 30/6/21	1 landfill site and transfer station constructed by 30/6/22

Municipal Public Works.

KPA: Basic Services and Infrastructure Development	Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYM citizens by 2022								
Key Focus Area: Municipal Public Works									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To provide road and transport infrastructure networks within IYM for greater mobility of people, goods and services	By constructing high level & low-level bridges	Number of bridges assessed	8 Bridges	To construct all prioritised bridges by 30/6/18	8 bridges assessed by 30/6/19	8 bridges assessed by 30/6/20	8 bridges assessed by 30/6/21	8 bridges assessed by 30/6/22
LGE Manifesto: Ensuring that tarred roads are maintained	To improve municipal infrastructure and amenities	Maintenance of civil infrastructure	Municipal infrastructure in a working condition	2 projects	To maintain prioritised municipal civil infrastructure	Assessed 42 municipal civil infrastructure in 21	Assessed 42 municipal civil infrastructure in 21	Assessed 42 municipal civil infrastructure in 21	Assessed 42 municipal civil infrastructure in 21

and gravel roads are graded					e by 30/6/18	wards by 30/6/19	wards by 30/6/20	wards by 30/6/21	wards by 30/6/22
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Land Use Planning.

KPA: Basic Services and Infrastructure Development				Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYM citizens by 2022					
Key Focus Area: Land Use Planning									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
NDP: Transforming urban and rural spaces	To achieve integrated land use planning for sustainable human settlements within IYM	Alignment of SDF with the Spatial Planning and Land Use Management Act	Council adopted SDF	2013 SDF	Review and Implement SDF BY 30/6/18	1 SDF reviewed at IYM by 30/6/19	Implement SDF by 30/6/20	Implement SDF by 30/6/21	Implement SDF by 30/6/22

NDP: Transforming urban and rural spaces		Alignment of LSF with the Spatial Planning and Land Use Management Act	Council adopted LSDF	2013 St Marks/ Qamata LSDF & 2016 Tsomo LSDF & 2013 Cofimvaba LSDF	Review and Implement LSDF by 30/6/18	None	Implement LSDF by 30/6/20	Implement LSDF by 30/6/21	Implement LSDF by 30/6/22
NDP: Transforming urban and rural spaces	To achieve integrated land use planning for sustainable human settlements within IYM	Facilitation of the Small Town Revitalisation Programme	Implemented projects linked to Small Town Revitalisation Programme	2010 Small Town revitalisation Plans Tsomo and Cofimvaba	Implement projects priorities as per the Small Towns Revitalisation Programme by 30/6/18	2 entrance gardens in Cofimvaba maintained by 30/6/19	2 entrance gardens in Cofimvaba maintained by 30/6/20	2 entrance gardens in Cofimvaba maintained by 30/6/21	2 entrance gardens in Cofimvaba maintained by 30/6/22
		Facilitation of the Small Town Revitalisation Programme	Implemented projects linked to Small Town Revitalisation Programme	2010 Small Town revitalisation Plans Tsomo and Cofimvaba	Implement projects priorities as per the Small Towns Revitalisation Programme by 30/6/18	Maintained sidewalk paving on 6 streets in Cofimvaba by 30/6/19	Maintained sidewalk paving on 6 streets in Cofimvaba by 30/6/20	Maintained sidewalk paving on 6 streets in Cofimvaba by 30/6/21	Maintained sidewalk paving on 6 streets in Cofimvaba by 30/6/22

NDP: Transforming urban and rural spaces		Develop Wall-to-Wall Land Use Scheme aligned with SPLUMA	Council adopted Wall-to-Wall Land Use Scheme	New	Review and Implement Wall-to-Wall Land Use Scheme by 30/6/18	None	Review and Implement Wall-to-Wall Land Use Scheme by 30/6/20	Review and Implement Wall-to-Wall Land Use Scheme by 30/6/21	Review and Implement Wall-to-Wall Land Use Scheme by 30/6/22
NDP: Transforming urban and rural spaces LGE Manifesto : Enhancing the capacity of the municipality to accelerate upgrading and integration of	To achieve integrated land use planning for sustainable human settlements within IYM	Formalization of informal settlements.	Number of formalised settlements	Thabo Village 2013	Formalize all informal settlement in Cofimvaba and Tsomo by 30/6/18	4 sites rezoned and subdivided in Cofimvaba by 30/6/19	4 sites rezoned and subdivide in Cofimvaba by 30/6/20	4 sites rezoned and subdivide in Cofimvaba by 30/6/21	4 sites rezoned and subdivide in Cofimvaba by 30/6/22

informal settlements									
LGE Manifesto : Enhancing the capacity of the municipality to accelerate upgrading and integration of informal settlements	To achieve integrated land use planning for sustainable human settlements within IYM	Registration of all unregistered sites	Number of unregistered sites registered	Erven 3448, 3452, 3453 Cofimvaba	-	Registered title on the following properties; Cofimvaba Court site, Post Office site, Old Education Offices site, RDP sites in Thabo Village, Hani View, Section C/Ext 4 by 30/6/19	Registered title on the following properties; Cofimvaba Court site, Post Office site, Old Education Offices site, RDP sites in Thabo Village, Hani View, Section C/Ext 4 by 30/6/20	Registered title on the following properties; Cofimvaba Court site, Post Office site, Old Education Offices site, RDP sites in Thabo Village, Hani View, Section C/Ext 4 by 30/6/21	Registered title on the following properties; Cofimvaba Court site, Post Office site, Old Education Offices site, RDP sites in Thabo Village, Hani View, Section C/Ext 4 by 30/6/22
NDP: Transforming urban	To achieve integrated land use planning for	Develop the SPLUMA aligned	Number of Zoning	New	-	None	Develop & implement SPLUMA aligned	Develop & implement SPLUMA aligned	Develop & implement SPLUMA aligned

and rural spaces	sustainable human settlements within IYM	land management policies and bylaws	Certificates issued				land management policies and bylaws by 30/6/20	land management policies and bylaws by 30/6/21	land management policies and bylaws by 30/6/22
NDP: Transforming urban and rural spaces	To achieve integrated land use planning for sustainable human settlements within IYM	Conduct general and supplementary property valuations	Municipal Valuations Roll	General valuation 2013 & Supplementary Valuation 2.1 & Supplementary Valuation 2.2	Development of a 4th General Property Valuation Roll by 30/6/18	4th General Property Valuation Roll developed by 30/6/19	Review of a 4th General Property Valuation Roll by 30/6/20	Review of a 4th General Property Valuation Roll by 30/6/22	Review of a 4th General Property Valuation Roll by 30/6/22

Building Control.

KPA: Basic Services and Infrastructure Development	Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYM citizens by 2022.
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Key Focus Area: Building Control									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To maintain municipal properties	Maintenance of municipal properties	Functional and usable municipal properties	New	To keep all municipal properties to SANS 10400 standards by 30/6/18	5 municipal buildings maintained by 30/6/19	5 municipal buildings maintained by 30/6/20	5 municipal buildings maintained by 30/6/21	5 municipal buildings maintained by 30/6/22
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	To maintain electricity services within IYM	Maintenance of electricity services	Functional high mast, street lights, municipal property lights and electrical components	New	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/18	None	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/20	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/21	To keep all the high mast lights, street lights and municipal property lights functional by 30/6/22

LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To set up compliance standards for new buildings & renovations	Approval of building plans	Number of building plans approved	New	To approve all compliant building plans within 2 weeks by 30/6/18	30 building plans approved within 2 weeks by 30/6/19	30 building plans approved within 2 weeks by 30/6/20	30 building plans approved within 2 weeks by 30/6/21	30 building plans approved within 2 weeks by 30/6/22
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	To ensure compliance on building standards	Enforcement of compliance on building bylaws and National Building Regulations	Number of enforcement reports issued	Implement the municipal building control by-law to control all illegal building constructions by 30 June 2017	To ensure compliance to all building by-laws and National Building Regulations	None	To ensure compliance to all building by-laws and National Building Regulations by 30/6/20	To ensure compliance to all building by-laws and National Building Regulations by 30/6/21	To ensure compliance to all building by-laws and National Building Regulations by 30/6/22

Housing and Estates.

KPA: Basic Services and Infrastructure Development		Strategic Objectives: To provide sound municipal planning, maintenance, and infrastructure provision that delivers for the needs of IYM citizens by 2022							
Key Focus Area: Human Settlements									
Alignment	Development Strategies			Baseline	5 Year Performance Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
NDP: Integrated Human settlement	To facilitate access to sustainable human settlements	Implement a Housing Sector Plan	Council approved Housing Sector Plan	2010 Housing Sector Plan	Update and implement Housing Sector Plan by 30/6/18	None	1 Housing Sector Plan reviewal facilitated by 30/6/20	1 Housing Sector Plan reviewal facilitated by 30/6/21	1 Housing Sector Plan reviewal facilitated by 30/6/22
Outcome 8: sustainable human settlements and improved quality of									

household life									
NDP: Integrated Human settlement	To facilitate access to sustainable human settlements	Registration of RDP sites to approved housing beneficiaries	Number of RDP sites transferred to approved housing beneficiaries	Sites not transferred		Registered (transferred) 50 sites to housing beneficiaries in Nyanisweni Township by 30/6/19	None	None	None
Outcome 8: sustainable human settlements and improved quality of household life									
NDP: Integrated Human settlement	To facilitate access to sustainable human settlements	By conducting a housing demand analysis and registration beneficiaries	Register of beneficiaries	New	To update a Data Needs for all 21 Wards by 30/6/18	Housing needs collected in 21 wards by 30/6/19	Housing needs collected in 21 wards by 30/6/20	Housing needs collected in 21 wards by 30/6/21	Housing needs collected in 21 wards by 30/6/22
Outcome 8: sustainable human settlements and improved quality of									

household life									
Outcome 8: sustainable human settlements and improved quality of household life									
Outcome 8: sustainable human settlements and improved quality of household life									
NDP: Integrated Human settlement	To dispose off all municipal properties	Through open tender	Tender Register	Register of Disposed Properties	To dispose all properties as per	None	To dispose available properties as per	To dispose available properties as per	To dispose available properties as per

Outcome 8: sustainable human settlements and improved quality of household life					Land Disposal Policy by 30/6/18		Land Disposal Policy by 30/6/20	Land Disposal Policy by 30/6/21	Land Disposal Policy by 30/6/22
NDP: Integrated Human settlement	To manage and lease out all municipal rental stock	Through tenant leasing	Lease agreements	Register of Lease Agreements	To lease out all available municipal rental stock by 30/6/18	6 municipal properties leased out in Cofimvaba and Tsomo by 30/6/19	6 municipal properties leased out in Cofimvaba and Tsomo by 30/6/20	6 municipal properties leased out in Cofimvaba and Tsomo by 30/6/21	6 municipal properties leased out in Cofimvaba and Tsomo by 30/6/22
Outcome 8: sustainable human settlements and improved quality of household life									

Traffic Safety

KPA: Basic Infrastructure and Service Delivery			Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022						
	Key Focus Area: Traffic Safety								
Status quo									
National, Provincial and District Alignment	Performance Objective	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
National Outcome: All people in South Africa will be protected and feel safe.	To provide an efficient and effective traffic management service.	By reducing road traffic accidents through intensified law enforcement	Number of massive operations	13 massive operations.	Hold 12 massive operations by 30/6/18	12 massive operations held by 30/6/19	12 massive operations held by 30/6/20	12 massive operations held by 30/6/21	12 massive operations held by 30/6/22
National Outcome: All people in South Africa will be protected and feel safe.	To provide an efficient and effective traffic management service.	By conducting 300 traffic law enforcement inspections by June 2019	Number of traffic law enforcement inspections conducted by June 2019	Daily traffic inspections conducted in 2015/2016 financial year	Undertake daily traffic inspections by 30/6/18	300 traffic law enforcement inspections conducted by June 2019	300 traffic law enforcement inspections conducted by June 2020	300 traffic law enforcement inspections conducted by June 2021	300 traffic law enforcement inspections conducted by June 2022

Licensing.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022							
Key Focus Area: Licencing									
Strategies				Baseline	Targets				
KPA	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
Basic Infrastructure & Service Delivery	To ensure provision of compliant & efficient traffic services	By complying with national standards and regulations of Dept of Transport regarding the issue of licenses	One inspection reports from DoT confirming adherence of IYM to national standards & regulations of DoT	4 Reports from DoT	One Inspection Reports from DoT by 30/6/18	One Inspection Report received from DoT by 30/6/19	One Inspection Report received from DoT by 30/6/20	One Inspection Report received from DoT by 30/6/21	One Inspection Report received from DoT by 30/6/22

Basic Infrastructure & Service Delivery	To provide traffic services in line with applicable legislation	By registration and licensing of motor vehicles, testing of learners, driving licenses and renewal of driving licenses	Number of driving licenses issued	-	Registration and licensing of motor vehicles, testing of learners and driving licence, renewals of driving licences	2500 code 8, 10 and 14 driving licenses issued by 30/06/2019	2500 code 8, 10 and 14 driving licenses issued by 30/06/2020	2500 code 8, 10 and 14 driving licenses issued by 30/06/2021	2500 code 8, 10 and 14 driving licenses issued by 30/06/2022
Basic Infrastructure & Service Delivery	To provide traffic services in line with applicable legislation	By registration and licensing of motor vehicles, testing of learners, driving licenses and renewal of driving licenses	Number of learner's license issued	-	Registration and licensing of motor vehicles, testing of learners and driving licence, renewals of driving licences	1100 learner's license issued by 30/06/2019	1100 learner's license issued by 30/06/2020	1100 learner's license issued by 30/06/2021	1100 learner's license issued by 30/06/2022

Basic Infrastructure & Service Delivery	To provide traffic services in line with applicable legislation	By registration and licensing of motor vehicles, testing of learners, driving licenses and renewal of driving licenses	Number of motor vehicles registered	-	Registration and licensing of motor vehicles, testing of learners and driving licence, renewals of driving licences		400motor vehicles registered 30/06/20	400motor or vehicle s registered 30/06/21	400motor vehicles registered 30/06/22

			Number of motor vehicles licenced	-			4000 motor vehicles licenced 30/06/20	4000 motor vehicles licenced 30/06/21	4000 motor vehicles licenced 30/06/22
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Indigent Management.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022							
Key Focus Area: Indigent Management									
Development Strategies				Baseline	Targets				
KPA	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21	Year 5 – Annual Target (2021/22
Basic Infrastructure & Service Delivery	To provide support to indigent households within IYM	By registration and verification of indigent	Indigent register with representation of all 21 wards	7166 indigent households to be included in 2016/17	Register 6825 indigent households by 30/6/18	7166 indigent households registered by 30/6/19	7525 indigent households registered by 30/6/20	7900indigent households registered by 30/6/21	8295 indigent households registered by 30/6/22

		households in all 21 wards		indigent register					
Basic Infrastructure & Service Delivery	To provide support to indigent households within IYM	By conducting indigent registration awareness campaigns to communities of IYM with regard to registration in all wards	Number of indigent registration awareness campaigns conducted	21 indigent registration awareness campaigns conducted in IYM in 2015/2016	21 indigent registration awareness campaign conducted in IYM by 30/6/18	21 indigent registration awareness campaign conducted in IYM by 30/6/19	21 indigent registration awareness campaign conducted in IYM by 30/6/20	21 indigent registration awareness campaign conducted in IYM by 30/6/21	21 indigent registration awareness campaign conducted in IYM by 30/6/22

Waste Management.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives To provide quality social services and social infrastructure for the communities of IYM by 2022								
Key Focus Area: Waste Management										
Alignment	Development Strategies				Baseline	Targets				
National, Provincial and District Alignment	KPA	Performance Objectives	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)

National Outcome: Outcome 2: a long and healthy life for all South Africans	Basic Infrastructure & Service Delivery	To ensure provision of waste management services to residences within IYM	By Increasing the number of areas (business and residential)receiving waste management service and clean daily in both towns	Number of areas serviced.	2420 households received waste management services	Provide 2320 households with waste management services by 30/6/18	2420 households received waste management services by 30/6/19	8 residential areas and two business areas receiving waste management services by 30/6/20	8 residential areas and two business areas receiving waste management services by 30/6/21	8 residential areas and two business areas receiving waste management services by 30/6/22
National Outcome: Outcome 2: a long and healthy life for all South Africans	Basic Infrastructure & Service Delivery	To ensure provision of waste management services to residences within IYM	By strengthening of waste management cooperation by doing awareness campaigns to	Awareness campaigns conducted	1 campaign per quarter	Conduct 4 waste management campaigns by 30/6/18	4 waste management campaigns Conducted by 30/6/19	4 waste management campaigns Conducted by 30/6/20	4 waste management campaigns Conducted by 30/6/21	4 waste management campaigns Conducted by 30/6/22

			communi ties of IYM							
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Environmental Management.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives To provide quality social services and social infrastructure for the communities of IYM by 2022							
Key Focus Area: Environment Management									
Alignment	Development Strategies			Baseline	Targets				
National, Provincial and District Alignment	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21	Year 5 – Annual Target (2021/22
National Outcome (Outcome 10): To ensure that Environmental assets and natural resources are	To maintain and provide compliant waste disposal sites according to	By complying with permit requirement for landfill site and transfer station.	Number of Compliant monitoring reports indicating compliance to Landfill site and transfer	Maintained compliance with landfill site and transfer station permits through	Maintained compliance with landfill site and transfer station permits through	Five compliance landfill site reports received from DEDEAT and CHDM	Five compliance landfill site reports received from DEDEAT and CHDM	Five compliance landfill site reports received from DEDEAT and CHDM	Five compliance landfill site reports received from DEDEAT and CHDM

well protected and continually enhanced	permit conditions		station permit requirements.	quarterly reports from CHDM & one annual inspection from DEDEAT	quarterly reports from CHDM & one annual inspection from DEDEAT	by 30/06/2019	by 30/06/2020	by 30/06/2021	by 30/06/2022
National Outcome (Outcome 10): To ensure that Environmental assets and natural resources are well protected and continually enhanced	To maintain and provide compliant waste disposal sites according to permit conditions	By complying with permit requirement for landfill site and transfer station.	Number of external audits conducted	No external audit conducted	New	1 Landfill site external audit conducted at Cofimvaba by 30/06/2019	1 Landfill site external audit conducted at Cofimvaba by 30/06/2020	1 Landfill site external audit conducted at Cofimvaba by 30/06/2021	1 Landfill site external audit conducted at Cofimvaba by 30/06/2022
National Outcome (Outcome 10): To ensure that Environmental assets and natural resources are well	To maintain and provide compliant waste disposal sites according to permit conditions	By complying with permit requirement for landfill site and transfer station.	Number of weigh bridge verifications conducted	Weight bridge verification conducted in 2017/18 financial year	New	1 weight bridge verification conducted at Cofimvaba landfill site by 30/06/2019	1 weight bridge verification conducted at Cofimvaba landfill site by 30/06/2020	1 weight bridge verification conducted at Cofimvaba landfill site by 30/06/2021	1 weight bridge verification conducted at Cofimvaba landfill site by 30/06/2022

protected and continually enhanced									
To ensure environmental sustainability in IYM	To comply with environmental legislation , National Environmental Management: Waste Act (NEM: WA)	By Managing and maintaining 3 public open spaces through grass cutting.	Number of public spaces managed and maintained	New	Public open spaces Managed and maintained through grass cutting by 30/6/18	3 public open spaces Managed and maintained through grass cutting by 30/6/19	3 public open spaces Managed and maintained through grass cutting by 30/6/20	3 public open spaces Managed and maintained through grass cutting by 30/6/21	3 public open spaces Managed and maintained through grass cutting by 30/6/22

Fire and Disaster Management.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022							
Key Focus Area: Fire & Disaster Management									
Alignment	Development Strategies			Baseline	Targets				
National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
LGE Manifesto: Establishing and developing municipal capacity to manage disaster risks that may be presented by changing climate	To minimise the risk of fires and disaster incidents in all communities of IYM	By Conducting fire and disaster awareness campaigns	Number of fire and disaster awareness campaigns conducted	21 Awareness campaign conducted in IYM by 2016/2017	21 fire and disaster awareness campaign conducted in IYM by 2017/18	21 fire and disaster awareness campaign conducted in IYM by 30/6/19	21 fire and disaster Awareness campaign conducted in IYM by 30/6/20	21 fire and disaster Awareness campaign conducted in IYM by 30/6/21	21 fire and disaster Awareness campaign conducted in IYM by 30/6/22

4.9.1. Pound Management.

KPA: Basic Infrastructure and Service Delivery		Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022							
Key Focus Area: Pound Management									
Development Strategies				Baseline	Targets				
KPA	Performance Objectives	Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
Basic Infrastructure & Service Delivery	To improve security and care of all impounded animals within IYM	Municipal pounds to comply with SPCA standards	Municipal pounds complying with SPCA standards	SPCA Reports	Ensure that municipal pounds comply with SPCA standards by 30/6/18	-	Ensure that municipal pounds comply with SPCA standards by 30/6/20	Ensure that municipal pounds comply with SPCA standards by 30/6/21	Ensure that municipal pounds comply with SPCA standards by 30/6/22

Public Amenities.

KPA: Basic Infrastructure and Service Delivery	Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022		
KFA: Public Amenities			
Development Strategies		Baseline	Targets

Performance Objectives	Strategies	KPI	Base Year - Baseline (2016/17)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 - Annual Target (2021/22)
To ensure secured public amenities and recreation facilities within IYM	By providing access and security to public amenities.	Improved access and well secured public amenities.	Improved access to public amenities	Improve access to public amenities by 30/06/18	-	Improve access to public amenities by 30/6/20	Improve access to public amenities by 30/6/21	Improve access to public amenities by 30/6/22

Security Services.

KPA: Basic Infrastructure and Service Delivery				Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022					
KPA: Security Services									
Development Strategies				Baseline	Targets				
KPA	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21	Year 5 – Annual Target (2021/22
Basic Infrastructure & Service Delivery	To provide security for all municipal assets	By providing security to 17	Provision of security services	Provide security to all municipa	Security services 17 municipa	Security services to 17 municipa	Security services to 17 municipal	Security services to 17 municipal	Security services to 17 municipal

		municipal assets	and system in all municipa l assets	l assets by 30/6/18	l assets provided in 2017/18 financial year	l assets provided by 30/6/19	buildings provided by 30/6/20	buildings provided by 30/6/21	buildings provided by 30/6/22
Basic Infrastructure & Service Delivery	To provide security for all municipal assets	By Facilitatin g training of security guards	Trained security guards	New	Facilitate training of security guards by 30/6/18	-	1 training on fire arm, crowd controllin g and advance d driving for security guards Facilitate d by 30/6/20	1 training on fire arm, crowd controllin g and advance d driving for security guards Facilitate d by 30/6/21	1 training on fire arm, crowd controllin g and advance d driving for security guards Facilitate d by 30/6/22

Public Safety.

KPA: Basic Infrastructure and Service Delivery				Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022					
KFA: Public Safety									
Development Strategies				Baseline	Targets				
KPA	Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2017/18)	Year 2 - Annual Target (2018/19)	Year 3 - Annual Target (2019/20)	Year 4 - Annual Target (2020/21)	Year 5 – Annual Target (2021/22)
Basic Infrastructure & Service Delivery	To have functional community safety forum at IYM	By coordinating and facilitating community safety forum meetings	Number of community safety forum conducted	Quarterly community safety forum meetings	Quarterly community safety forum meetings by 30/6/18	Four community safety forum meetings conducted by 30/6/19	Four community safety forum meetings conducted by 30/6/2020	Four community safety forum meetings conducted by 30/6/21	Four community safety forum meetings conducted by 30/6/22

Library Services.

KPA: Basic Infrastructure and Service Delivery	Strategic Objectives: To provide quality social services and social infrastructure for the communities of IYM by 2022
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Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the Performance Agreements for the Municipal Manager and all Section 57 Managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

The biggest challenge is to develop meaningful nonfinancial service delivery targets and indicators, in addition to the budget indicators however this will remain work in progress for the Municipality

7. Approval

This serve to certify that in compliance with section 69(2) (a) of MFMA, Drafat Service Delivery and Budget Implementation Plan document has been submitted and approved by the Mayor on the .

SIGNATURE

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J.CENGANI
MAYOR

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DATE